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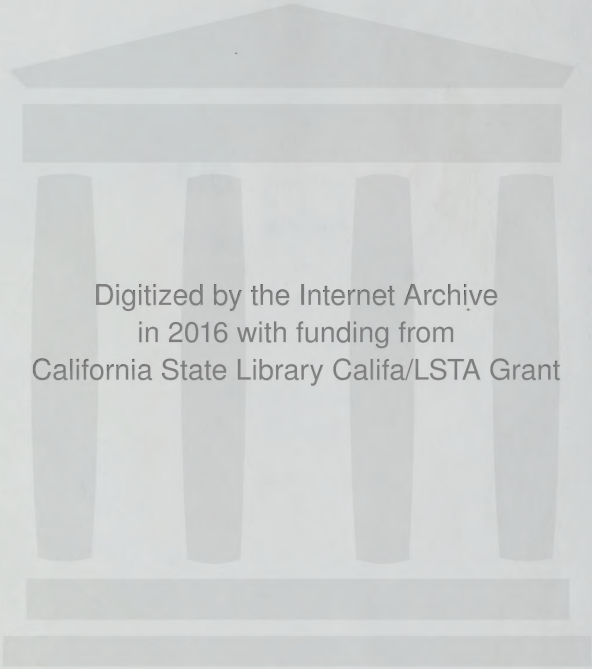

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VOLUME I:
DEPARTMENT
PROGRAM BUDGETS

FOR FISCAL YEAR 1999-2000

PUBLIC PROTECTION

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Willie L. Brown Jr.
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 1990-2000

Volume I:

Major Service Area A - Public Protection

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City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25210	COURT FINES MUNI	20,271	34,677	34,677	11,796	26,000	26,000	(8,677)
25220	COURT FINES SUPERIOR	12,714	10,834	10,834	4,154	6,900	6,900	(3,934)
60103	DIVERSION FEES	26,417	40,000	40,000	12,725	30,000	30,000	(10,000)
60104	INSTALLMENT FEES	8,774	6,000	6,000	7,175	10,000	10,000	4,000
60107	COURT REIMBURSEMENTS	830	1,000	1,000	195	1,000	1,000	0
60112	PROBATION COST	218,503	215,000	215,000	128,373	275,000	275,000	60,000
60113	INVESTIGATION COSTS	28,372	25,000	25,000	18,240	30,000	30,000	5,000
60198	RECOVERY GENERAL GOVT COST	(40)	0	0	(10)	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	29,021	24,000	24,000	19,976	30,000	30,000	6,000
60699	OTHER PUBLIC SAFETY CHARGES	26,113	10,000	10,000	12,026	26,000	26,000	16,000
65999	MISC REVENUE	797	0	0	0	0	0	0
Project :	Subtotals	371,772	366,511	366,511	214,650	434,900	434,900	68,389
Sub-Fund : 1G AGF AAA	Subtotals	371,772	366,511	366,511	214,650	434,900	434,900	68,389
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYOCJP	**OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	175,014	175,014	175,014
Grant : MYOCJP	Subtotals	0	0	0	0	175,014	175,014	175,014
Sub-Fund : 2S PPF FNR	Subtotals	0	0	0	0	175,014	175,014	175,014
Sub-Fund : 2S PPF FRC	**PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant : APOCJP	**OCJP'S ADULT PROBATION DRUG ABATEMENT**							
44939	FEDERAL DIRECT GRANT	0	184,757	184,757	0	0	0	(184,757)
Grant : APOCJP	Subtotals	0	184,757	184,757	0	0	0	(184,757)

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City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area :
Department : MCT
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF DRP DISPUTE RESOLUTION PROGRAM

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CMC003 JURY ASSEMBLY ROOM REMODELIZATION								
60102	COURT FILING FEES/SURCHARGES	0	0	0	(50)	0	0	0
Project : CMC003	Subtotals	0	0	0	(50)	0	0	0
Sub-Fund : 2S GSF DRP	Subtotals	0	0	0	(50)	0	0	0
Program : XXX	**Subtotal**	0	0	0	(50)	0	0	0
Department : MCT	**Subtotals**	0	0	0	(50)	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25210	COURT FINES MUNI	20,271	34,677	34,677	11,796	26,000	26,000	(8,677)
25220	COURT FINES SUPERIOR	12,714	10,834	10,834	4,154	6,900	6,900	(3,934)
60103	DIVERSION FEES	26,417	40,000	40,000	12,725	30,000	30,000	(10,000)
60104	INSTALLMENT FEES	8,774	6,000	6,000	7,175	10,000	10,000	4,000
60107	COURT REIMBURSEMENTS	830	1,000	1,000	195	1,000	1,000	0
60112	PROBATION COST	218,503	215,000	215,000	128,373	275,000	275,000	60,000
60113	INVESTIGATION COSTS	28,372	25,000	25,000	18,240	30,000	30,000	5,000
60198	RECOVERY GENERAL GOVT COST	(40)	0	0	(10)	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	29,021	24,000	24,000	19,976	30,000	30,000	6,000
60699	OTHER PUBLIC SAFETY CHARGES	26,113	10,000	10,000	12,026	26,000	26,000	16,000
65999	MISC REVENUE	797	0	0	0	0	0	0
Project	: Subtotals	371,772	366,511	366,511	214,650	434,900	434,900	68,389
Sub-Fund	: 1G AGF AAA Subtotals	371,772	366,511	366,511	214,650	434,900	434,900	68,389
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	175,014	175,014	175,014
Grant	: MYOCJP Subtotals	0	0	0	0	175,014	175,014	175,014
Sub-Fund	: 2S PPF FNR Subtotals	0	0	0	0	175,014	175,014	175,014
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: APOCJP OCJP'S ADULT PROBATION DRUG ABATEMENT**							
44939	FEDERAL DIRECT GRANT	0	184,757	184,757	0	0	0	(184,757)
Grant	: APOCJP Subtotals	0	184,757	184,757	0	0	0	(184,757)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S PPF FRC Subtotals	0	184,757	184,757	0	0	0	(184,757)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: APSTCP ADULT PROB-CBOC STANDRDS &TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	29,927	32,860	99,200	25,298	65,500	65,500	(33,700)
Grant	: APSTCP Subtotals	29,927	32,860	99,200	25,298	65,500	65,500	(33,700)
Sub-Fund	: 2S PPF SRC Subtotals	29,927	32,860	99,200	25,298	65,500	65,500	(33,700)
Program	**: AKB Subtotal**	401,699	584,128	650,468	239,948	675,414	675,414	24,946

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
44939	FEDERAL DIRECT GRANT	0	0	105,693	0	0	0	(105,693)
Grant	: MYLEB2 Subtotals	0	0	105,693	0	0	0	(105,693)
Sub-Fund	: 2S PPF FNR Subtotals	0	0	105,693	0	0	0	(105,693)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	221,112	1,160,382	1,160,382	447,313	0	0	(1,160,382)
44939	FEDERAL DIRECT GRANT	367,024	0	0	0	1,115,880	1,115,880	1,115,880
Grant	: APNETW Subtotals	588,136	1,160,382	1,160,382	447,313	1,115,880	1,115,880	(44,502)
Grant	**: APOCJP OCJP'S ADULT PROBATION DRUG ABATEMENT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	181,729	124,454	0	0	(181,729)
44939	FEDERAL DIRECT GRANT	138,633	0	(181,729)	(130,714)	0	0	181,729
Grant	: APOCJP Subtotals	138,633	0	0	(6,260)	0	0	0
Sub-Fund	: 2S PPF FRC Subtotals	726,769	1,160,382	1,160,382	441,053	1,115,880	1,115,880	(44,502)
Program	**: ASH Subtotal**	726,769	1,160,382	1,266,075	441,053	1,115,880	1,115,880	(150,195)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(2,000)	0	0	0
78902	NSF CHECKS	120	0	0	0	0	0	0
Project	: Subtotals	120	0	0	(2,000)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	120	0	0	(2,000)	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
25220	COURT FINES SUPERIOR	1	0	0	0	0	0	0
Project	: Subtotals	1	0	0	0	0	0	0
Project	**: PAPDVV DOMESTIC VIOLENCE PC. 1203.097**							
25210	COURT FINES MUNI	1,132	0	0	1,459	0	0	0
Project	: PAPDVV Subtotals	1,132	0	0	1,459	0	0	0
Project	**: PHC005 AB 2086 STATHAM**							
25210	COURT FINES MUNI	11,444	0	0	6,496	0	0	0
Project	: PHC005 Subtotals	11,444	0	0	6,496	0	0	0
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
25920	PENALTIES	409	0	0	113	0	0	0
Project	: PHCSR7 Subtotals	409	0	0	113	0	0	0
Project	**: PMC014 SUPERIOR COURT AUTO ACCTG FEE**							
25220	COURT FINES SUPERIOR	1,667	0	0	625	0	0	0
Project	: PMC014 Subtotals	1,667	0	0	625	0	0	0
Project	**: PMC015 SUPERIOR COURT ACCOUNTING AUTOMATION**							
25210	COURT FINES MUNI	4,543	0	0	1,938	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AXX NON PROGRAM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25220	COURT FINES SUPERIOR	0	0	0	(2)	0	0	0
Project	: PMC015 Subtotals	4,543	0	0	1,936	0	0	0
Project	**: PMC016 PENALTY ASSESSMENT**							
25220	COURT FINES SUPERIOR	17,735	0	0	7,814	0	0	0
Project	: PMC016 Subtotals	17,735	0	0	7,814	0	0	0
Project	**: PMC017 PENALTY ASSESSMENT-UNALLOTTED**							
25210	COURT FINES MUNI	57,153	0	0	26,470	0	0	0
Project	: PMC017 Subtotals	57,153	0	0	26,470	0	0	0
Project	**: PMC041 SB1127 LAB COSTS**							
25210	COURT FINES MUNI	5,128	0	0	1,028	0	0	0
Project	: PMC041 Subtotals	5,128	0	0	1,028	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	99,212	0	0	45,941	0	0	0
Program	**: AXX Subtotal**	99,332	0	0	43,941	0	0	0
Department	**: ADP Subtotals**	1,227,800	1,744,510	1,916,543	724,942	1,791,294	1,791,294	(125,249)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: APOCJP OCJP'S ADULT PROBATION DRUG ABATEMENT**							
001	PERMANENT SALARIES-MISC	(14,268)	0	0	0	0	0	0
009	PREMIUM PAY	250	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24,199	0	0	0	0	0	0
Grant	: APOCJP Subtotals	10,181	0	0	0	0	0	0
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
001	PERMANENT SALARIES-MISC	0	0	105,693	17,829	0	0	(105,693)
013	MANDATORY FRINGE BENEFITS	0	0	0	3,224	0	0	0
Grant	: MYLEB2 Subtotals	0	0	105,693	21,053	0	0	(105,693)
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
001	PERMANENT SALARIES-MISC	106,350	0	0	22,404	0	0	0
013	MANDATORY FRINGE BENEFITS	10,249	0	0	5,397	0	0	0
021	TRAVEL	6,428	0	0	715	0	0	0
022	TRAINING	3,322	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	(40,900)	0	0	0	40,900
060	EQUIPMENT PURCHASE	0	0	16,900	15,912	0	0	(16,900)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	24,000	24,000	0	0	(24,000)
Grant	: MYLEBG Subtotals	126,349	0	0	68,428	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	136,530	0	105,693	89,481	0	0	(105,693)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
001	PERMANENT SALARIES-MISC	0	196,919	196,919	0	185,547	185,547	(11,372)
005	TEMP SALARIES-MISC	0	26,428	26,428	0	26,428	26,428	0
013	MANDATORY FRINGE BENEFITS	0	50,034	50,034	0	49,807	49,807	(227)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,112,368	1,201,389	1,201,389	528,337	1,271,003	1,271,003	69,614
009	PREMIUM PAY	15,874	22,893	22,893	8,821	22,893	22,893	0
010	RETROACTIVE SALARIES	0	0	704	704	0	0	(704)
011	OVERTIME	1,544	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	297,206	308,985	308,985	129,120	324,095	324,095	15,110
021	TRAVEL	1,706	3,500	3,500	2,923	3,500	3,500	0
022	TRAINING	3,954	3,200	3,200	705	3,200	3,200	0
023	EMPLOYEE FIELD EXPENSE	7,201	0	0	2,847	0	0	0
024	MEMBERSHIP FEES	659	590	590	80	590	590	0
025	ENTERTAINMENT AND PROMOTION	16	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	17,535	0	0	5,175	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,115	21,750	21,750	18,275	21,750	21,750	0
029	MAINTENANCE SVCS-EQUIPMENT	4,116	0	0	4,791	0	0	0
031	RENTS & LEASES-EQUIPMENT	14,452	0	0	5,319	0	0	0
035	OTHER CURRENT EXPENSES	18,025	42,435	42,435	4,151	42,435	42,435	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	0	9,093	9,093	(5,907)
042	BUILDING & CONSTRUCTION SUPPLIES	246	0	0	260	0	0	0
047	FUELS AND LUBRICANTS	48	0	0	49	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,112	0	0	659	0	0	0
060	EQUIPMENT PURCHASE	31,910	0	0	45,601	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	66,124	66,000	66,000	0	0	0	(66,000)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	66,411	66,411	66,719	66,124	66,124	(287)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	195,314	163,425	163,425	20,003	266,220	266,220	102,795
Project	: Subtotals	1,803,525	1,915,578	1,916,282	844,539	2,030,903	2,030,903	114,621
Sub-Fund	: 1G AGF AAA Subtotals	1,803,525	1,915,578	1,916,282	844,539	2,030,903	2,030,903	114,621

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKG PRE-SENTENCING INVESTIGATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,340,780	1,488,108	1,488,108	663,823	1,530,765	1,530,765	42,657
009	PREMIUM PAY	4,600	8,750	8,750	2,450	8,750	8,750	0
011	OVERTIME	0	10,500	10,500	0	10,500	10,500	0
013	MANDATORY FRINGE BENEFITS	401,916	273,688	273,688	107,200	290,660	290,660	16,972
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	195	0	0	0
031	RENTS & LEASES-EQUIPMENT	13,978	0	0	7,746	0	0	0
035	OTHER CURRENT EXPENSES	2,121	46,434	46,434	0	46,434	46,434	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	0	15,000	15,000	0
045	SAFETY	0	0	0	856	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,647	0	0	23,601	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,293	62,372	62,372	747	103,989	103,989	41,617
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(12,000)	0	0	0
Project	: Subtotals	1,829,335	1,904,852	1,904,852	794,618	2,006,098	2,006,098	101,246
Sub-Fund	: 1G AGF AAA Subtotals	1,829,335	1,904,852	1,904,852	794,618	2,006,098	2,006,098	101,246
Program	**: AKG Subtotal**	1,829,335	1,904,852	1,904,852	794,618	2,006,098	2,006,098	101,246

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S PPF FRC Subtotals	308,632	184,757	184,757	146,949	0	0	(184,757)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: APOCJP OCJP'S ADULT PROBATION DRUG ABATEMENT**							
021	TRAVEL	(395)	0	0	0	0	0	0
Grant	: APOCJP Subtotals	(395)	0	0	0	0	0	0
Grant	**: APSTCP ADULT PROB-CBOC STANDRDS &TRAINING GRANT**							
021	TRAVEL	7,122	11,962	45,104	1,681	30,302	30,302	(14,802)
022	TRAINING	887	0	0	1,391	0	0	0
023	EMPLOYEE FIELD EXPENSE	162	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,385	20,898	51,096	726	30,198	30,198	(20,898)
060	EQUIPMENT PURCHASE	0	0	3,000	0	5,000	5,000	2,000
Grant	: APSTCP Subtotals	30,556	32,860	99,200	3,798	65,500	65,500	(33,700)
Sub-Fund	: 2S PPF SRC Subtotals	30,161	32,860	99,200	3,798	65,500	65,500	(33,700)
Program	**: AKB Subtotal**	4,599,155	3,984,942	4,051,282	1,851,392	4,392,138	4,392,138	340,856

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	28,359	0	0	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	123,757	123,757	123,757
013	MANDATORY FRINGE BENEFITS	0	0	0	0	29,989	29,989	29,989
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	21,268	21,268	21,268
Grant	: MYOCJP Subtotals	0	0	0	0	175,014	175,014	175,014
Sub-Fund	: 2S PPF FNR Subtotals	0	0	0	0	175,014	175,014	175,014
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
001	PERMANENT SALARIES-MISC	134,842	0	0	59,423	0	0	0
013	MANDATORY FRINGE BENEFITS	43,076	0	0	9,298	0	0	0
Grant	: APNETW Subtotals	177,918	0	0	68,721	0	0	0
Grant	**: APOCJP OCJP'S ADULT PROBATION DRUG ABATEMENT**							
001	PERMANENT SALARIES-MISC	86,194	118,825	118,825	63,323	0	0	(118,825)
009	PREMIUM PAY	50	0	0	50	0	0	0
013	MANDATORY FRINGE BENEFITS	26,349	28,132	28,132	10,046	0	0	(28,132)
020	OVERHEAD	9,039	9,039	9,039	4,518	0	0	(9,039)
021	TRAVEL	724	3,393	3,393	0	0	0	(3,393)
027	PROFESSIONAL & SPECIALIZED SERVICES	8,358	1,808	1,808	0	0	0	(1,808)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	22,960	22,960	0	0	0	(22,960)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	600	600	291	0	0	(600)
Grant	: APOCJP Subtotals	130,714	184,757	184,757	78,228	0	0	(184,757)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,088,494	3,010,490	3,010,490	1,381,657	3,278,518	3,278,518	268,028
009	PREMIUM PAY	12,242	7,000	7,000	6,215	7,000	7,000	0
013	MANDATORY FRINGE BENEFITS	960,482	552,448	552,448	227,824	627,843	627,843	75,395
027	PROFESSIONAL & SPECIALIZED SERVICES	(8,464)	0	0	9,959	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	31,799	0	0	3,235	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	966	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,689	0	0	316	0	0	0
035	OTHER CURRENT EXPENSES	13,035	46,434	46,434	7,585	46,434	46,434	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	36,500	36,500	0	36,500	36,500	0
049	OTHER MATERIALS & SUPPLIES	20,459	0	0	59	0	0	0
060	EQUIPMENT PURCHASE	0	8,500	8,500	0	0	0	(8,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	138,660	105,953	105,953	30,776	155,329	155,329	49,376
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	4,660	0	0	0
Grant	: APNETW Subtotals	0	0	0	4,660	0	0	0
Project	: Subtotals	4,260,362	3,767,325	3,767,325	1,672,286	4,151,624	4,151,624	384,299
Sub-Fund	: 1G AGF AAA Subtotals	4,260,362	3,767,325	3,767,325	1,672,286	4,151,624	4,151,624	384,299
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	43,318	0	0	24,225	0	0	0
013	MANDATORY FRINGE BENEFITS	13,394	0	0	4,134	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,781	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	5,000	5,000	5,000
060	EQUIPMENT PURCHASE	0	0	0	0	19,000	19,000	19,000
086	INTERDEPARTMENTAL RECOVERY	(68,493)	0	0	0	(24,000)	(24,000)	(24,000)
Project	: Subtotals	0	0	0	28,359	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	49,572	62,099	62,099	31,044	62,099	62,099	0
021	TRAVEL	3,581	10,854	10,854	26	10,854	10,854	0
022	TRAINING	2,067	45,707	45,707	1,078	45,707	45,707	0
023	EMPLOYEE FIELD EXPENSE	212	1,232	1,232	0	1,232	1,232	0
027	PROFESSIONAL & SPECIALIZED SERVICES	228,641	601,803	601,803	708,885	568,900	568,900	(32,903)
029	MAINTENANCE SVCS-EQUIPMENT	85	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	591	0	0	354	0	0	0
035	OTHER CURRENT EXPENSES	1,788	40,027	40,027	934	40,027	40,027	0
049	OTHER MATERIALS & SUPPLIES	7,624	15,162	15,162	424	15,162	15,162	0
060	EQUIPMENT PURCHASE	830	0	0	37,574	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	395,868	110,117	110,117	44,494	110,117	110,117	0
Grant	: APNETW Subtotals	690,859	1,160,382	1,160,382	824,813	1,115,880	1,115,880	(44,502)
Grant	**: APOCJP OCJP'S ADULT PROBATION DRUG ABATEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,808	0	0	0	0	0	0
032	UTILITIES	0	0	0	(600)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	600	0	0	0
Grant	: APOCJP Subtotals	1,808	0	0	0	0	0	0
Sub-Fund	: 2S PPF FRC Subtotals	692,667	1,160,382	1,160,382	824,813	1,115,880	1,115,880	(44,502)
Program	**: ASH Subtotal**	2,632,722	3,075,960	3,182,357	1,758,833	3,146,783	3,146,783	(35,574)
Department	**: ADP Subtotals**	9,061,212	8,965,754	9,138,491	4,404,843	9,545,019	9,545,019	406,528

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(278,101)	0.00	(293,421)	0.00	(293,421)	0.00	(15,320)
8434	SUPERVISING ADULT PROBATION OFFI	A	1899B2309	7.00	7.00	418,625	7.00	433,499	7.00	433,499	0.00	14,874
8434	SUPERVISING ADULT PROBATION OFFI	C	1899B2309	0.00	0.75	36,908	1.00	61,929	1.00	61,929	0.25	25,021
8435	DIVISION DIRECTOR, ADULT PROBATI	A	2242B2726	1.00	2.00	141,282	2.00	145,511	2.00	145,511	0.00	4,229
8440	PROBATION OFFICER.....	A	1329B2053	37.00	0.00	0	0.00	0	0.00	0	0.00	0
8442	SENIOR PROBATION OFFICER.....	A	1329B2053	16.00	0.00	0	0.00	0	0.00	0	0.00	0
8444	DEPUTY PROBATION OFFICER.....	A	1329B2053	0.00	51.00	2,732,749	51.00	2,794,470	51.00	2,794,470	0.00	61,721
8444	DEPUTY PROBATION OFFICER.....	C	1329B2053	0.00	3.00	160,750	6.00	328,761	6.00	328,761	3.00	168,011
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	14,420	0.00	14,420	0.00	14,420
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.03)	(4.01)	(201,723)	(3.97)	(206,651)	(3.97)	(206,651)	0.04	(4,928)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,000	0.00	7,000	0.00	7,000	0.00	0
Project	: Subtotals			56.97	59.74	3,017,490	63.03	3,285,518	63.03	3,285,518	3.29	268,028
Sub-Fund	: 1G AGF AAA Subtotals			56.97	59.74	3,017,490	63.03	3,285,518	63.03	3,285,518	3.29	268,028
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**											
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**											
8444	DEPUTY PROBATION OFFICER.....	G	1329B2053	0.00	0.00	0	2.25	123,285	2.25	123,285	2.25	123,285
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	472	0.00	472	0.00	472
Grant	: MYOCJP Subtotals			0.00	0.00	0	2.25	123,757	2.25	123,757	2.25	123,757
Sub-Fund	: 2S PPF FNR Subtotals			0.00	0.00	0	2.25	123,757	2.25	123,757	2.25	123,757
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**											
Grant	**: APOCJP OCJP'S ADULT PROBATION DRUG ABATEMENT**											
8442	SENIOR PROBATION OFFICER.....	G	1329B2053	2.25	0.00	0	0.00	0	0.00	0	0.00	0
8444	DEPUTY PROBATION OFFICER.....	G	1329B2053	0.00	2.25	118,825	0.00	0	0.00	0	(2.25)	(118,825)
Grant	: APOCJP Subtotals			2.25	2.25	118,825	0.00	0	0.00	0	(2.25)	(118,825)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S PPF FRC Subtotals			2.25	2.25	118,825	0.00	0	0.00	0	(2.25)	(118,825)
Program	**: AKB Subtotal**			**59.22**	**61.99**	**3,136,315**	**65.28**	**3,409,275**	**65.28**	**3,409,275**	**3.29**	**272,960**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKG PRE-SENTENCING INVESTIGATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(93,081)	0.00	(95,459)	0.00	(95,459)	0.00	(2,378)
8434	SUPERVISING ADULT PROBATION OFFI	A	1899B2309	3.00	3.00	179,411	3.00	185,786	3.00	185,786	0.00	6,375
8435	DIVISION DIRECTOR, ADULT PROBATI	A	2242B2726	1.00	1.00	70,641	1.00	72,756	1.00	72,756	0.00	2,115
8440	PROBATION OFFICER.....	A	1329B2053	13.00	0.00	0	0.00	0	0.00	0	0.00	0
8442	SENIOR PROBATION OFFICER.....	A	1329B2053	14.00	0.00	0	0.00	0	0.00	0	0.00	0
8444	DEPUTY PROBATION OFFICER.....	A	1329B2053	0.00	27.00	1,446,750	27.00	1,479,426	27.00	1,479,426	0.00	32,676
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	6,658	0.00	6,658	0.00	6,658
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.23)	(2.23)	(115,613)	(2.23)	(118,402)	(2.23)	(118,402)	0.00	(2,789)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,750	0.00	8,750	0.00	8,750	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	10,500	0.00	10,500	0.00	10,500	0.00	0
Project	: Subtotals			28.77	28.77	1,507,358	28.77	1,550,015	28.77	1,550,015	0.00	42,657
Sub-Fund	: 1G AGF AAA Subtotals			28.77	28.77	1,507,358	28.77	1,550,015	28.77	1,550,015	0.00	42,657
Program	**: AKG Subtotal**			**28.77**	**28.77**	**1,507,358**	**28.77**	**1,550,015**	**28.77**	**1,550,015**	**0.00**	**42,657**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(47,058)	0.00	(53,652)	0.00	(53,652)	0.00	(6,594)
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	1.00	1.00	65,477	1.00	67,776	1.00	67,776	0.00	2,299
1408	PRINCIPAL CLERK	A	1524B1849	2.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1410	CHIEF CLERK	A	1748B2124	0.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1410	CHIEF CLERK	C	1748B2124	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1161B1404	9.00	6.00	217,705	6.00	225,384	6.00	225,384	0.00	7,679
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	4.00	158,482	4.00	164,704	4.00	164,704	0.00	6,222
1430	TRANSCRIBER TYPIST	A	1270B1539	7.00	7.00	277,343	7.00	288,231	7.00	288,231	0.00	10,888
1432	SENIOR TRANSCRIBER TYPIST	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1452	EXECUTIVE SECRETARY II	S	1615B1960	0.00	0.00	0	(1.00)	(52,568)	(1.00)	(52,568)	(1.00)	(52,568)
1454	EXECUTIVE SECRETARY III	S	1787B2172	0.00	0.00	0	1.00	58,254	1.00	58,254	1.00	58,254
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1630	ACCOUNT CLERK	S	1197B1450	0.00	0.00	0	1.00	38,795	1.00	38,795	1.00	38,795
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1936	SENIOR STOREKEEPER	A	1304B1580	0.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
4308	SENIOR COLLECTIONS OFFICER	N	1506B1827	0.00	0.00	0	0.50	20,146	0.50	20,146	0.50	20,146
4322	CASHIER III	A	1394B1690	1.00	1.00	43,821	1.00	45,216	1.00	45,216	0.00	1,395
8106	LEGAL PROCESS CLERK	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
8106	LEGAL PROCESS CLERK	S	1211B1467	0.00	0.00	0	(1.00)	(39,250)	(1.00)	(39,250)	(1.00)	(39,250)
8436	CHIEF ADULT PROBATION OFFICER	A	3410B4145	1.00	1.00	107,496	1.00	110,628	1.00	110,628	0.00	3,132
8442	SENIOR PROBATION OFFICER	A	1329B2053	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8444	DEPUTY PROBATION OFFICER	A	1329B2053	0.00	1.00	53,583	1.00	54,793	1.00	54,793	0.00	1,210
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	5,737	0.00	5,737	0.00	5,737
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.06)	(4.03)	(173,009)	(4.00)	(178,557)	(4.00)	(178,557)	0.03	(5,548)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	22,893	0.00	22,893	0.00	22,893	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	704	0.00	0	0.00	0	0.00	(704)
Project	: Subtotals			27.94	27.97	1,224,986	28.50	1,293,896	28.50	1,293,896	0.53	68,910

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			27.94	27.97	1,224,986	28.50	1,293,896	28.50	1,293,896	0.53	68,910
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**											
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	105,693	0.00	0	0.00	0	0.00	(105,693)
Grant	: MYLEB2 Subtotals			0.00	0.00	105,693	0.00	0	0.00	0	0.00	(105,693)
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**											
1426	SENIOR CLERK TYPIST.....	O	1270B1539	0.00	0.00	0	1.00	40,168	1.00	40,168	1.00	40,168
8444	DEPUTY PROBATION OFFICER.....	O	1329B2053	0.00	0.00	0	1.00	53,583	1.00	53,583	1.00	53,583
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	(2.00)	(93,751)	(2.00)	(93,751)	(2.00)	(93,751)
Grant	: MYLEB3 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF FNR Subtotals			0.00	0.00	105,693	0.00	0	0.00	0	0.00	(105,693)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**											
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(17,171)	0.00	(17,171)	0.00	(17,171)
1424	CLERK TYPIST.....	G	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
8442	SENIOR PROBATION OFFICER.....	G	1329B2053	3.00	0.00	0	0.00	0	0.00	0	0.00	0
8444	DEPUTY PROBATION OFFICER.....	G	1329B2053	0.00	3.00	160,750	3.00	164,381	3.00	164,381	0.00	3,631
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	773	0.00	773	0.00	773
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.58	0.56	26,428	0.56	26,428	0.56	26,428	0.00	0
Grant	: APNETW Subtotals			4.58	4.56	223,347	4.56	211,975	4.56	211,975	0.00	(11,372)
Sub-Fund	: 2S PPF FRC Subtotals			4.58	4.56	223,347	4.56	211,975	4.56	211,975	0.00	(11,372)
Program	**: ASH Subtotal**			**32.52**	**32.53**	**1,554,026**	**33.06**	**1,505,871**	**33.06**	**1,505,871**	**0.53**	**(48,155)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Department : ADP Subtotals				**120.51**	**123.29**	**6,197,699**	**127.11**	**6,465,161**	**127.11**	**6,465,161**	**3.82**	**267,462**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	8,500	0	0	0	0	(8,500)
Project	: Subtotals		0	8,500		0		0	(8,500)
Sub-Fund	: 1G AGF AAA Subtotals		0	8,500		0		0	(8,500)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
VSMG-	SEDAN-MID SIZE, GASOLINE	19,000	0	0	1	19,000	1	19,000	19,000
Project	: Subtotals		0	0		19,000		19,000	19,000
Sub-Fund	: 1G AGF WOF Subtotals		0	0		19,000		19,000	19,000
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**								
Grant	**: APSTCP ADULT PROB-CBOC STANDRDS &TRAINING GRANT**								
06099	OTHER EQUIPMENT		0	3,000	0	0	0	0	(3,000)
AP001	COMPUTER	5,000	0	0	1	5,000	1	5,000	5,000
Grant	: APSTCP Subtotals		0	3,000		5,000		5,000	2,000
Sub-Fund	: 2S PPF SRC Subtotals		0	3,000		5,000		5,000	2,000
Program	**: AKB Subtotal**		0	11,500		24,000		24,000	12,500

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		31,910	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL		66,124	66,000	0	0	0	0	(66,000)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	66,411	0	66,124	0	66,124	(287)
Project	: Subtotals		98,034	132,411		66,124		66,124	(66,287)
Sub-Fund	: 1G AGF AAA Subtotals		98,034	132,411		66,124		66,124	(66,287)
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**								
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**								
06099	OTHER EQUIPMENT		0	16,900	0	0	0	0	(16,900)
Grant	: MYLEBG Subtotals		0	16,900		0		0	(16,900)
Sub-Fund	: 2S PPF FNR Subtotals		0	16,900		0		0	(16,900)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**								
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**								
06098	OFFICE EQUIPMENT		830	0	0	0	0	0	0
Grant	: APNETW Subtotals		830	0		0		0	0
Sub-Fund	: 2S PPF FRC Subtotals		830	0		0		0	0
Program	**: ASH Subtotal**		98,864	149,311		66,124		66,124	(83,187)
Department	**: ADP Subtotals**		98,864	160,811		90,124		90,124	(70,687)

BPREP Report: BPB_7152
Run Time: 5/25/99 1:00:07 PM

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOA FARMER'S MARKET
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60684	FARMERS MARKET FEE	412,550	571,000	571,000	246,937	500,000	500,000	(71,000)
Project :	Subtotals	412,550	571,000	571,000	246,937	500,000	500,000	(71,000)
Sub-Fund : 1G AGF AAA	Subtotals	412,550	571,000	571,000	246,937	500,000	500,000	(71,000)
Program : AOA	**Subtotal**	412,550	571,000	571,000	246,937	500,000	500,000	(71,000)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
44929	MISC FEDERAL SUBVENTIONS	62,234	68,000	68,000	24,409	37,370	37,370	(30,630)
47011	UNCLAIMED GAS TAX AGRICULTURE	28,864	163,000	163,000	0	163,000	163,000	0
60681	AGRICULTURAL INSPECTION FEE	25,572	23,000	23,000	12,361	23,000	23,000	0
60683	AGRICULTURAL COMMISSIONER SALARY	0	6,600	6,600	0	6,600	6,600	0
60699	OTHER PUBLIC SAFETY CHARGES	187,755	249,000	249,000	23,765	249,000	249,000	0
Grant	**: AWIPMP CALIF.INTEGRATED PEST MANAGEMENT PROGRAM**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	4,383	0	0	0
Grant	: AWIPMP Subtotals	0	0	0	4,383	0	0	0
Project	: Subtotals	304,425	509,600	509,600	64,918	478,970	478,970	(30,630)
Sub-Fund	: 1G AGF AAA Subtotals	304,425	509,600	509,600	64,918	478,970	478,970	(30,630)
Sub-Fund	**: 2S GSF SRC GENERAL SERVICES-STATE RECURRING GRANT**							
Grant	**: AWPEXC CFDA PEST EXCLUSION PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	356,395	356,395	356,395
Grant	: AWPEXC Subtotals	0	0	0	0	356,395	356,395	356,395
Sub-Fund	: 2S GSF SRC Subtotals	0	0	0	0	356,395	356,395	356,395
Program	**: AOB Subtotal**	304,425	509,600	509,600	64,918	835,365	835,365	325,765

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	(308)	0	0	0	0	0	0
Project :	Subtotals	(308)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(308)	0	0	0	0	0	0
Program : AXX	**Subtotal**	(308)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(105)	0	0	0	0	0	0
Project :	Subtotals	(105)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(105)	0	0	0	0	0	0
Program : XXX	**Subtotal**	(105)	0	0	0	0	0	0
Department : AGW	**Subtotals**	716,562	1,080,600	1,080,600	311,855	1,335,365	1,335,365	254,765

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOA FARMER'S MARKET
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	87	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	311	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	229	0	0	0	0	0	0
Project :	Subtotals	699	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	699	0	0	0	0	0	0
Program : AOA	Subtotal	699	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	631,898	756,857	820,723	334,315	848,114	848,114	27,391
005	TEMP SALARIES-MISC	4,695	8,408	8,408	3,874	17,701	17,701	9,293
009	PREMIUM PAY	8,908	14,247	14,247	1,248	14,247	14,247	0
010	RETROACTIVE SALARIES	0	0	1,722	1,722	0	0	(1,722)
011	OVERTIME	490	2,000	2,000	2,112	2,000	2,000	0
012	HOLIDAY PAY	0	2,005	2,005	988	2,005	2,005	0
013	MANDATORY FRINGE BENEFITS	170,905	197,392	210,737	86,235	220,242	220,242	9,505
021	TRAVEL	5,972	4,500	4,500	3,020	3,902	3,902	(598)
022	TRAINING	355	4,500	4,500	4,684	2,250	2,250	(2,250)
023	EMPLOYEE FIELD EXPENSE	1,194	2,750	2,750	590	2,740	2,740	(10)
024	MEMBERSHIP FEES	1,235	1,350	1,350	875	1,250	1,250	(100)
025	ENTERTAINMENT AND PROMOTION	1,647	200	200	265	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	525	0	0	1,035	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,690	0	0	5,585	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	74	0	0	808	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,700	30,000	30,000	18,240	47,752	47,752	17,752
031	RENTS & LEASES-EQUIPMENT	88	0	0	902	0	0	0
032	UTILITIES	3,632	13,600	13,600	1,745	13,600	13,600	0
035	OTHER CURRENT EXPENSES	7,378	25,376	25,018	4,368	24,134	24,134	(884)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,402	15,402	0	14,160	14,160	(1,242)
042	BUILDING & CONSTRUCTION SUPPLIES	3,476	0	0	1,800	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,043	0	0	0	0	0	0
045	SAFETY	83	0	0	1,044	0	0	0
047	FUELS AND LUBRICANTS	124	0	0	111	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,860	0	0	9,608	0	0	0
052	TAXES, LICENSES & PERMITS	784	0	358	358	0	0	(358)
060	EQUIPMENT PURCHASE	53,930	56,500	56,500	(19,804)	0	0	(56,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	93,503	150,819	150,819	29,841	138,741	138,741	(12,078)
086	INTERDEPARTMENTAL RECOVERY	0	(53,700)	(127,336)	(13,419)	0	0	127,336

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: Subtotals	1,035,189	1,232,206	1,237,503	482,150	1,353,038	1,353,038	115,535
Sub-Fund	: 1G AGF AAA Subtotals	1,035,189	1,232,206	1,237,503	482,150	1,353,038	1,353,038	115,535
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	17,900	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,500	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,400)	0	0	0	0	0	0
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 2S GSF SRC GENERAL SERVICES-STATE RECURRING GRANT**							
Grant	**: AWPEXC CFDA PEST EXCLUSION PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	136,107	136,107	136,107
005	TEMP SALARIES-MISC	0	0	0	0	15,000	15,000	15,000
011	OVERTIME	0	0	0	0	9,000	9,000	9,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	41,154	41,154	41,154
021	TRAVEL	0	0	0	0	6,000	6,000	6,000
022	TRAINING	0	0	0	0	18,000	18,000	18,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	8,000	8,000	8,000
035	OTHER CURRENT EXPENSES	0	0	0	0	11,134	11,134	11,134
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	15,000	15,000	15,000
060	EQUIPMENT PURCHASE	0	0	0	0	42,000	42,000	42,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	55,000	55,000	55,000
Grant	: AWPEXC Subtotals	0	0	0	0	356,395	356,395	356,395
Sub-Fund	: 2S GSF SRC Subtotals	0	0	0	0	356,395	356,395	356,395

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 2S GSF SRC GENERAL SERVICES-STATE RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Program : AOB Subtotal		1,035,189	1,232,206	1,237,503	482,150	1,709,433	1,709,433	471,930
Department : AGW Subtotals		1,035,888	1,232,206	1,237,503	482,150	1,709,433	1,709,433	471,930

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
AB41	INSPECTOR OF WEIGHTS & MEASURE	A	1229B1488	0.00	2.00	64,952	2.00	79,818	2.00	79,818	0.00	14,866
AB41	INSPECTOR OF WEIGHTS & MEASURE	S	1229B1488	0.00	0.00	0	(2.00)	(79,818)	(2.00)	(79,818)	(2.00)	(79,818)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,793)	0.00	(24,984)	0.00	(24,984)	0.00	(10,191)
1368	SPECIAL ASSISTANT IX	S	1787B2172	0.00	0.00	0	1.00	47,929	1.00	47,929	1.00	47,929
1422	JUNIOR CLERK TYPIST	C	1062B1285	0.00	0.00	(513)	0.00	0	0.00	0	0.00	513
1424	CLERK TYPIST	A	1161B1404	0.00	1.50	51,110	1.50	56,346	1.50	56,346	0.00	5,236
1424	CLERK TYPIST	L	1161B1404	0.00	0.50	17,644	0.50	18,782	0.50	18,782	0.00	1,138
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	0.75	29,716	1.00	41,176	1.00	41,176	0.25	11,460
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1452	EXECUTIVE SECRETARY II	S	1615B1960	0.00	0.00	0	1.00	52,568	1.00	52,568	1.00	52,568
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
2708	CUSTODIAN	A	1166B1411	0.72	0.92	33,447	0.92	34,731	0.92	34,731	0.00	1,284
3450	AGRICULTURAL INSPECTOR	A	1391B1686	3.00	3.00	131,141	3.00	135,327	3.00	135,327	0.00	4,186
3453	ASST AGRIC COMM-SEALER OF WGHT	A	1862B2264	1.00	1.00	57,245	1.00	60,425	1.00	60,425	0.00	3,180
3456	CO AGRI COMMSR AND SEALER OF W	A	2862B3479	1.00	1.00	87,935	1.00	92,853	1.00	92,853	0.00	4,918
3480	FARMERS MARKET MANAGER	A	1491B1809	1.00	1.00	46,870	1.00	48,400	1.00	48,400	0.00	1,530
6218	INSPECTOR OF WEIGHTS & MEASURE	S	1229B1488	0.00	0.00	0	3.00	112,505	3.00	112,505	3.00	112,505
6220	INSPECTOR OF WEIGHTS AND MEASU	A	1391B1686	3.00	3.00	131,141	3.00	135,327	3.00	135,327	0.00	4,186
6220	INSPECTOR OF WEIGHTS AND MEASU	C	1391B1686	0.00	0.50	21,857	1.00	45,109	1.00	45,109	0.50	23,252
6220	INSPECTOR OF WEIGHTS AND MEASU	L	1391B1686	0.00	1.00	42,647	1.00	45,109	1.00	45,109	0.00	2,462
6220	INSPECTOR OF WEIGHTS AND MEASU	S	1391B1686	0.00	0.00	0	(2.00)	(90,218)	(2.00)	(90,218)	(2.00)	(90,218)
9910	PUBLIC SERVICE TRAINEE	A	0T0	2.50	0.00	5,539	0.00	0	0.00	0	0.00	(5,539)
9910	PUBLIC SERVICE TRAINEE	N	0T0	0.00	0.00	0	0.25	8,442	0.25	8,442	0.25	8,442
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,408	0.00	3,408	0.00	3,408
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.44)	(0.42)	(19,289)	(0.44)	(19,908)	(0.44)	(19,908)	(0.02)	(619)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	3,575	0.00	0	0.00	0	0.00	(3,575)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.18	0.18	8,408	0.38	17,701	0.38	17,701	0.20	9,293
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	14,247	0.00	14,247	0.00	14,247	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,722	0.00	0	0.00	0	0.00	(1,722)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,005	0.00	2,005	0.00	2,005	0.00	0
Project	: Subtotals			15.96	18.93	849,105	19.11	884,067	19.11	884,067	0.18	34,962
Sub-Fund	: 1G AGF AAA Subtotals			15.96	18.93	849,105	19.11	884,067	19.11	884,067	0.18	34,962
Sub-Fund	**: 2S GSF SRC** **GENERAL SERVICES-STATE RECURRING GRANT**											
Grant	**: AWPEXC** **CFDA PEST EXCLUSION PROGRAM**											
1446	SECRETARY II.....	G	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	0.00	0.00	0	3.00	90,157	3.00	90,157	3.00	90,157
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	520	0.00	520	0.00	520
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.32	15,000	0.32	15,000	0.32	15,000
OVERM	OVERTIME - MISCELLANEOUS.....	G	0T0	0.00	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000
Grant	: AWPEXC Subtotals			0.00	0.00	0	4.32	160,107	4.32	160,107	4.32	160,107
Sub-Fund	: 2S GSF SRC Subtotals			0.00	0.00	0	4.32	160,107	4.32	160,107	4.32	160,107
Program	**: AOB Subtotal**			**15.96**	**18.93**	**849,105**	**23.43**	**1,044,174**	**23.43**	**1,044,174**	**4.50**	**195,069**
Department	**: AGW Subtotals**			**15.96**	**18.93**	**849,105**	**23.43**	**1,044,174**	**23.43**	**1,044,174**	**4.50**	**195,069**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	56,500	0	0	0	0	(56,500)
06029	AUTOMOTIVE & OTHER VEHICLES		29,091	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		21,449	0	0	0	0	0	0
06099	OTHER EQUIPMENT		3,390	0	0	0	0	0	0
Project	: Subtotals		53,930	56,500		0		0	(56,500)
Sub-Fund	: 1G AGF AAA Subtotals		53,930	56,500		0		0	(56,500)
Sub-Fund	**: 2S GSF SRC GENERAL SERVICES-STATE RECURRING GRANT**								
Grant	**: AWPEXC CFDA PEST EXCLUSION PROGRAM**								
AW001	LAPTOPS WITH DOCKING STATION	8,500	0	0	4	34,000	4	34,000	34,000
AW002	MULTIMEDIA PROJECTOR	8,000	0	0	1	8,000	1	8,000	8,000
Grant	: AWPEXC Subtotals		0	0		42,000		42,000	42,000
Sub-Fund	: 2S GSF SRC Subtotals		0	0		42,000		42,000	42,000
Program	**: AOB Subtotal**		53,930	56,500		42,000		42,000	(14,500)
Department	**: AGW Subtotals**		53,930	56,500		42,000		42,000	(14,500)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : ANC ADMIN SVCS - ANIMAL CARE & CONTROL
Program : AUA ANIMAL WELFARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
12510	REAL PROPERTY TRANSFER TAX	0	0	0	984	0	0	0
20911	DOG LICENSE	100,733	125,000	125,000	46,965	114,800	114,800	(10,200)
60501	PUBLIC POUND FEE	61,275	45,000	45,000	27,216	56,000	56,000	11,000
60502	PUBLIC POUND SALE OF ANIMALS	9,771	10,000	10,000	5,753	11,000	11,000	1,000
60503	OWNER SURRENDER FEES	(358)	0	0	0	0	0	0
60504	SPAY/NEUTER DEPOSIT	7,195	0	0	5,850	0	0	0
60505	CAT REGISTRATION	4,490	8,000	8,000	2,440	6,200	6,200	(1,800)
65999	MISC REVENUE	200	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	27	0	0	50	0	0	0
Project	: Subtotals	183,333	188,000	188,000	89,258	188,000	188,000	0
Sub-Fund	: 1G AGF AAA Subtotals	183,333	188,000	188,000	89,258	188,000	188,000	0
Program	**: AUA Subtotal**	183,333	188,000	188,000	89,258	188,000	188,000	0
Department	**: ANC Subtotals**	183,333	188,000	188,000	89,258	188,000	188,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ANC ADMIN SVCS - ANIMAL CARE & CONTROL
Program : AUA ANIMAL WELFARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,310,808	1,446,622	1,454,426	637,065	1,604,297	1,604,297	149,871
009	PREMIUM PAY	19,005	28,073	28,073	8,482	30,260	30,260	2,187
010	RETROACTIVE SALARIES	0	0	1,942	1,942	0	0	(1,942)
011	OVERTIME	29,711	33,237	33,237	14,711	36,365	36,365	3,128
012	HOLIDAY PAY	19,746	24,829	24,829	12,195	26,271	26,271	1,442
013	MANDATORY FRINGE BENEFITS	378,324	421,258	421,258	190,611	464,922	464,922	43,664
021	TRAVEL	456	300	300	0	300	300	0
022	TRAINING	4,366	3,500	3,500	3,834	4,000	4,000	500
023	EMPLOYEE FIELD EXPENSE	261	150	150	151	150	150	0
024	MEMBERSHIP FEES	400	500	500	100	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,521	65,750	65,750	16,818	73,750	73,750	8,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	27,605	0	0	7,897	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	6,963	0	0	3,310	0	0	0
031	RENTS & LEASES-EQUIPMENT	937	0	0	482	0	0	0
032	UTILITIES	4,298	3,500	3,500	1,754	0	0	(3,500)
034	SUBSISTANCE	28,397	0	0	2,980	0	0	0
035	OTHER CURRENT EXPENSES	18,384	104,677	104,677	4,646	106,770	106,770	2,093
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,901	116,901	0	127,608	127,608	10,707
042	BUILDING & CONSTRUCTION SUPPLIES	10,778	0	0	4,379	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	136	0	0	400	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	40,181	0	0	16,893	0	0	0
045	SAFETY	5,963	0	0	1,592	0	0	0
046	FOOD	31	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	49,250	0	0	13,668	0	0	0
051	INSURANCE	162	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	284	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	26,523	0	0	2,560	29,200	29,200	29,200
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	11,354	11,354	11,354
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	180,025	191,907	191,907	43,319	247,284	247,284	55,377

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ANC ADMIN SVCS - ANIMAL CARE & CONTROL
Program : AUA ANIMAL WELFARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCPM03 MCH ALLOTMENT**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,255	0	0	0
Grant	: HCPM03 Subtotals	0	0	0	1,255	0	0	0
Project	: Subtotals	2,221,515	2,441,204	2,450,950	991,044	2,763,031	2,763,031	312,081
Sub-Fund	: 1G AGF AAA Subtotals	2,221,515	2,441,204	2,450,950	991,044	2,763,031	2,763,031	312,081
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FAN001 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	10,000	10,000	0	10,000	10,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,343	0	0	0
Project	: FAN001 Subtotals	0	10,000	10,000	2,343	10,000	10,000	0
Sub-Fund	: 1G AGF AAP Subtotals	0	10,000	10,000	2,343	10,000	10,000	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CAN001 ELEVATOR RENOVATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	85,000	47,200	0	0	0	(47,200)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	37,800	0	0	0	(37,800)
Project	: CAN001 Subtotals	0	85,000	85,000	0	0	0	(85,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	85,000	85,000	0	0	0	(85,000)
Program	**: AUA Subtotal**	2,221,515	2,536,204	2,545,950	993,387	2,773,031	2,773,031	227,081
Department	**: ANC Subtotals**	2,221,515	2,536,204	2,545,950	993,387	2,773,031	2,773,031	227,081

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ANC ADMIN SVCS - ANIMAL CARE & CONTROL
Program : AUA ANIMAL WELFARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,598)	0.00	(20,491)	0.00	(20,491)	0.00	(12,893)
1120	DIRECTOR OF ANIMAL CARE AND CON	A	3256B3957	1.00	1.00	92,951	1.00	105,611	1.00	105,611	0.00	12,660
1121	DEPUTY DIR OF ANIMAL CARE & CONT	A	2188B2660	1.00	1.00	65,677	1.00	70,994	1.00	70,994	0.00	5,317
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1434	SHELTER SERVICE REPRESENTATIVE..	A	989B1197	7.00	7.00	216,829	7.00	224,180	7.00	224,180	0.00	7,351
1434	SHELTER SERVICE REPRESENTATIVE..	N	989B1197	0.00	0.00	0	0.75	24,019	0.75	24,019	0.75	24,019
1435	SHELTER OFFICE SUPERVISOR	A	1342B1626	1.00	1.00	42,189	1.00	43,504	1.00	43,504	0.00	1,315
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
2292	SHELTER VETERINARIAN	A	2309B2806	1.00	1.00	72,232	1.00	74,707	1.00	74,707	0.00	2,475
3370	ANIMAL CARE ATTENDANT	A	989B1197	9.00	9.00	278,780	9.00	288,231	9.00	288,231	0.00	9,451
3370	ANIMAL CARE ATTENDANT	C	989B1197	0.00	0.75	23,232	1.00	32,026	1.00	32,026	0.25	8,794
3370	ANIMAL CARE ATTENDANT	N	989B1197	0.00	0.00	0	1.50	48,039	1.50	48,039	1.50	48,039
3371	ANIMAL CARE SUPERVISOR	A	1362B1650	1.00	1.00	42,804	1.00	44,146	1.00	44,146	0.00	1,342
3372	ANIMAL CONTROL OFFICER	A	1093B1323	10.00	10.00	342,302	10.00	353,969	10.00	353,969	0.00	11,667
3373	ANIMAL CONTROL SUPERVISOR	A	1362B1650	1.00	1.00	42,804	1.00	44,146	1.00	44,146	0.00	1,342
3374	VOLUNTEER COORD, ANIMAL CARE &	A	1562B1895	1.00	1.00	49,103	1.00	50,825	1.00	50,825	0.00	1,722
3375	ANIMAL HEALTH TECHNICIAN	A	1088B1316	1.00	1.00	34,137	1.00	35,210	1.00	35,210	0.00	1,073
3375	ANIMAL HEALTH TECHNICIAN	N	1088B1316	0.00	0.00	0	0.75	26,407	0.75	26,407	0.75	26,407
7334	STATIONARY ENGINEER	A	1959B1959	1.00	1.00	50,470	1.00	53,055	1.00	53,055	0.00	2,585
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,342	0.00	6,342	0.00	6,342
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(1.00)	(35,624)	(1.11)	(41,821)	(1.11)	(41,821)	(0.11)	(6,197)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	7,804	0.00	0	0.00	0	0.00	(7,804)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	28,073	0.00	30,260	0.00	30,260	0.00	2,187
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,942	0.00	0	0.00	0	0.00	(1,942)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	30,237	0.00	36,365	0.00	36,365	0.00	6,128
OVERM	OVERTIME - MISCELLANEOUS	C	0T0	0.00	0.00	3,000	0.00	0	0.00	0	0.00	(3,000)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	24,829	0.00	26,271	0.00	26,271	0.00	1,442
Project	: Subtotals			37.00	37.75	1,542,507	40.89	1,697,193	40.89	1,697,193	3.14	154,686

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ANC ADMIN SVCS - ANIMAL CARE & CONTROL
Program : AUA ANIMAL WELFARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			37.00	37.75	1,542,507	40.89	1,697,193	40.89	1,697,193	3.14	154,686
Program	**: AUA Subtotal**			**37.00**	**37.75**	**1,542,507**	**40.89**	**1,697,193**	**40.89**	**1,697,193**	**3.14**	**154,686**
Department	**: ANC Subtotals**			**37.00**	**37.75**	**1,542,507**	**40.89**	**1,697,193**	**40.89**	**1,697,193**	**3.14**	**154,686**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : ANC ADMIN SVCS - ANIMAL CARE & CONTROL
Program : AUA ANIMAL WELFARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		12,947	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		13,576	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	11,354	0	11,354	11,354
AN001	VET SURGICAL EQUIPMENT	29,200	0	0	1	29,200	1	29,200	29,200
Project :	Subtotals		26,523	0		40,554		40,554	40,554
Sub-Fund : 1G AGF AAA	Subtotals		26,523	0		40,554		40,554	40,554
Program : AUA	**Subtotal**		26,523	0		40,554		40,554	40,554
Department : ANC	**Subtotals**		26,523	0		40,554		40,554	40,554

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASG MEDICAL EXAMINER - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60690	MEDICAL EXAMINER FEES	201,334	200,000	200,000	86,805	175,000	175,000	(25,000)
Project	: Subtotals	201,334	200,000	200,000	86,805	175,000	175,000	(25,000)
Sub-Fund	: 1G AGF AAA Subtotals	201,334	200,000	200,000	86,805	175,000	175,000	(25,000)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PCMPOT PEACE OFFICER STANDARDS & TRAINING**							
48923	PEACE OFFICER TRAINING	0	0	0	1,091	0	0	0
Project	: PCMPOT Subtotals	0	0	0	1,091	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	1,091	0	0	0
Program	**: ASG Subtotal**	201,334	200,000	200,000	87,896	175,000	175,000	(25,000)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASM MEDICAL EXAMINER - MEDICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
48929	STATE MANDATED COST-VARIOUS	9,663	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	20,537	0	7,322	7,322	0	0	(7,322)
Project	: Subtotals	30,200	0	7,322	7,322	0	0	(7,322)
Sub-Fund	: 1G AGF AAA Subtotals	30,200	0	7,322	7,322	0	0	(7,322)
Program	**: ASM Subtotal**	30,200	0	7,322	7,322	0	0	(7,322)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	0	0	0	(440)	0	0	0
Project :	Subtotals	0	0	0	(440)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(440)	0	0	0
Program : AXX	**Subtotal**	0	0	0	(440)	0	0	0
Department : CME	**Subtotals**	231,534	200,000	207,322	94,778	175,000	175,000	(32,322)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASG MEDICAL EXAMINER - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	412,643	384,702	317,202	192,538	462,490	462,490	145,288
005	TEMP SALARIES-MISC	0	5,936	5,936	0	6,144	6,144	208
007	CERTIFICATED SALARIES	1,610	0	0	0	0	0	0
009	PREMIUM PAY	3,760	14,094	14,094	2,115	23,764	23,764	9,670
010	RETROACTIVE SALARIES	0	0	4,097	1,892	0	0	(4,097)
011	OVERTIME	0	0	0	238	0	0	0
012	HOLIDAY PAY	1,413	4,665	4,665	0	4,828	4,828	163
013	MANDATORY FRINGE BENEFITS	98,906	86,301	86,301	43,032	104,398	104,398	18,097
022	TRAINING	7,822	15,650	15,650	4,062	15,650	15,650	0
024	MEMBERSHIP FEES	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	266	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,470	0	0	5,548	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,942	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	28,676	67,000	67,000	10,068	67,500	67,500	500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	22,700	22,700	0	22,700	22,700	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	216	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	19	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,780	0	0	6,190	0	0	0
060	EQUIPMENT PURCHASE	21,534	61,000	61,000	21,483	0	0	(61,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,451	36,987	36,987	1,033	50,583	50,583	13,596
Project	: Subtotals	608,539	699,035	635,632	288,218	758,057	758,057	122,425
Sub-Fund	: 1G AGF AAA Subtotals	608,539	699,035	635,632	288,218	758,057	758,057	122,425
Program	**: ASG Subtotal**	608,539	699,035	635,632	288,218	758,057	758,057	122,425

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASM MEDICAL EXAMINER - MEDICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,030,995	1,257,004	1,257,004	481,864	1,299,814	1,299,814	42,810
005	TEMP SALARIES-MISC	0	20,155	20,155	0	20,860	20,860	705
009	PREMIUM PAY	36,659	33,247	33,247	12,766	34,411	34,411	1,164
010	RETROACTIVE SALARIES	0	0	0	763	0	0	0
012	HOLIDAY PAY	2,980	4,074	4,074	1,668	4,217	4,217	143
013	MANDATORY FRINGE BENEFITS	216,418	248,560	248,560	97,413	255,879	255,879	7,319
022	TRAINING	1,845	1,300	1,300	225	1,300	1,300	0
023	EMPLOYEE FIELD EXPENSE	74	0	0	6	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	36,945	0	41,381	1,425	0	0	(41,381)
029	MAINTENANCE SVCS-EQUIPMENT	36,774	0	0	18,151	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,654	0	0	0
035	OTHER CURRENT EXPENSES	4,933	36,886	36,886	5,553	47,156	47,156	10,270
040	MATERIALS & SUPPLIES BUDGET ONLY	0	90,383	90,383	0	149,383	149,383	59,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	121,311	0	29,822	71,301	0	0	(29,822)
049	OTHER MATERIALS & SUPPLIES	412	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,825	0	(340)	763	0	0	340
060	EQUIPMENT PURCHASE	16,673	0	0	21,095	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	28,300	28,300	28,300
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,560	14,607	18,566	6,162	16,040	16,040	(2,526)
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(10,000)	(10,000)	(10,000)
Project :	Subtotals	1,521,404	1,706,216	1,781,038	720,809	1,847,360	1,847,360	66,322
Sub-Fund : 1G AGF AAA	Subtotals	1,521,404	1,706,216	1,781,038	720,809	1,847,360	1,847,360	66,322
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PMC001	**CRIMINAL DEFENSE**							
060	EQUIPMENT PURCHASE	11,780	0	0	18,984	0	0	0
Project : PMC001	Subtotals	11,780	0	0	18,984	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASM MEDICAL EXAMINER - MEDICAL SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	11,780	0	0	18,984	0	0	0
Program	**: ASM Subtotal**	1,533,184	1,706,216	1,781,038	739,793	1,847,360	1,847,360	66,322

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASN MEDICAL EXAMINER - INVESTIGATIVE SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	665,809	747,068	747,068	293,204	774,135	774,135	27,067
002	PERMANENT SALARIES-UNIFORM	9,315	0	0	21,348	0	0	0
005	TEMP SALARIES-MISC	122,259	71,050	71,050	81,294	71,050	71,050	0
009	PREMIUM PAY	30,000	32,697	32,697	16,574	38,613	38,613	5,916
010	RETROACTIVE SALARIES	0	0	0	1,442	0	0	0
011	OVERTIME	50,833	43,947	43,947	22,060	45,485	45,485	1,538
012	HOLIDAY PAY	25,040	26,211	26,211	17,824	27,128	27,128	917
013	MANDATORY FRINGE BENEFITS	190,709	187,015	187,015	96,369	192,655	192,655	5,640
021	TRAVEL	420	0	0	0	0	0	0
022	TRAINING	2,214	1,300	1,300	275	1,300	1,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	540	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	425	18,500	18,500	135	18,500	18,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	5,000	5,000	1,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	240	0	0	0	0	0	0
045	SAFETY	3,365	0	0	2,320	0	0	0
049	OTHER MATERIALS & SUPPLIES	801	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	340	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	97,762	0	0	0	10,000	10,000	10,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,834	20,128	20,128	5,978	22,113	22,113	1,985
Project	: Subtotals	1,212,906	1,151,916	1,151,916	558,823	1,205,979	1,205,979	54,063
Sub-Fund	: 1G AGF AAA Subtotals	1,212,906	1,151,916	1,151,916	558,823	1,205,979	1,205,979	54,063
Program	**: ASN Subtotal**	1,212,906	1,151,916	1,151,916	558,823	1,205,979	1,205,979	54,063
Department	**: CME Subtotals**	3,354,629	3,557,167	3,568,586	1,586,834	3,811,396	3,811,396	242,810

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASG MEDICAL EXAMINER - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,163)	0.00	(8,506)	0.00	(8,506)	0.00	1,657
1368	SPECIAL ASSISTANT IX	A	1787B2172	0.00	1.00	56,424	1.00	58,254	1.00	58,254	0.00	1,830
1368	SPECIAL ASSISTANT IX	S	1787B2172	0.00	0.00	0	(1.00)	(58,254)	(1.00)	(58,254)	(1.00)	(58,254)
1426	SENIOR CLERK TYPIST	A	1270B1539	0.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1440	MEDICAL TRANSCRIBER TYPIST	A	1349B1634	4.00	3.00	126,566	3.00	131,153	3.00	131,153	0.00	4,587
1452	EXECUTIVE SECRETARY II	A	1615B1980	1.00	0.00	0	1.00	52,568	1.00	52,568	1.00	52,568
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2584	CHIEF MEDICAL EXAMINER - CORONER	A	4821B5860	1.00	1.00	151,850	1.00	156,400	1.00	156,400	0.00	4,550
8138	COURT REPORTER	A	1506B1827	0.61	0.61	28,868	0.61	29,818	0.61	29,818	0.00	950
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,832	0.00	1,832	0.00	1,832
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.15)	(8,463)	(0.14)	(8,734)	(0.14)	(8,734)	0.01	(271)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(67,500)	0.00	0	0.00	0	0.00	67,500
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.12	0.12	5,936	0.13	6,144	0.13	6,144	0.01	208
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	14,094	0.00	23,764	0.00	23,764	0.00	9,670
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	4,097	0.00	0	0.00	0	0.00	(4,097)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,665	0.00	4,828	0.00	4,828	0.00	163
Project : Subtotals				7.59	6.58	345,994	7.60	497,226	7.60	497,226	1.02	151,232
Sub-Fund : 1G AGF AAA Subtotals				7.59	6.58	345,994	7.60	497,226	7.60	497,226	1.02	151,232
Program : ASG Subtotal				**7.59**	**6.58**	**345,994**	**7.60**	**497,226**	**7.60**	**497,226**	**1.02**	**151,232**

BPREP Report: BPB_7552
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City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASM MEDICAL EXAMINER - MEDICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(21,913)	0.00	(69,570)	0.00	(69,570)	0.00	(47,657)
2403	FORENSIC LABORATORY TECH.....	A	1276B1547	1.00	1.00	36,791	1.00	41,492	1.00	41,492	0.00	4,701
2444	CLINICAL LABORATORY TECHNOLOGIS	A	1666B2023	2.00	2.00	104,602	2.00	108,251	2.00	108,251	0.00	3,649
2456	ASST FORENSIC TOXICOLOGIST I.....	A	2236B2719	3.00	3.00	193,509	3.00	218,775	3.00	218,775	0.00	25,266
2457	ASST FORENSIC TOXICOLOGIST II.....	A	2855B3470	1.00	1.00	80,149	1.00	93,067	1.00	93,067	0.00	12,918
2458	FORENSIC TOXICOLOGIST II.....	A	2983B3626	0.00	1.00	86,309	1.00	97,252	1.00	97,252	0.00	10,943
2458	FORENSIC TOXICOLOGIST II.....	C	2983B3626	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2459	FORENSIC LABORATORY MANAGER.....	A	1946B2365	1.00	1.00	61,301	1.00	63,121	1.00	63,121	0.00	1,820
2523	FORENSIC AUTOPSY TECHNICIAN.....	A	1550B1881	3.00	3.00	146,310	3.00	150,978	3.00	150,978	0.00	4,668
2582	FORENSIC PATHOLOGIST.....	A	4617B5612	5.00	5.00	721,917	5.00	747,069	5.00	747,069	0.00	25,152
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	5,824	0.00	5,824	0.00	5,824
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.91)	(1.84)	(151,971)	(1.83)	(156,445)	(1.83)	(156,445)	0.01	(4,474)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.43	0.44	20,155	0.45	20,860	0.45	20,860	0.01	705
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,247	0.00	34,411	0.00	34,411	0.00	1,164
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,074	0.00	4,217	0.00	4,217	0.00	143
Project	: Subtotals			15.27	15.60	1,314,480	15.62	1,359,302	15.62	1,359,302	0.02	44,822
Sub-Fund	: 1G AGF AAA Subtotals			15.27	15.60	1,314,480	15.62	1,359,302	15.62	1,359,302	0.02	44,822
Program	**: ASM Subtotal**			**15.27**	**15.60**	**1,314,480**	**15.62**	**1,359,302**	**15.62**	**1,359,302**	**0.02**	**44,822**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASN MEDICAL EXAMINER - INVESTIGATIVE SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,798)	0.00	(23,276)	0.00	(23,276)	0.00	(478)
2580	CORONER'S INVESTIGATOR	A	1890B2297	11.90	11.90	708,657	11.90	731,329	11.90	731,329	0.00	22,672
2581	ADMINISTRATIVE CORONER	A	2507B3047	1.00	1.00	78,994	1.00	81,323	1.00	81,323	0.00	2,329
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,113	0.00	3,113	0.00	3,113
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.30)	(0.30)	(17,785)	(0.30)	(18,354)	(0.30)	(18,354)	0.00	(569)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.56	1.56	71,050	1.51	71,050	1.51	71,050	(0.05)	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	32,697	0.00	38,613	0.00	38,613	0.00	5,916
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	43,947	0.00	45,485	0.00	45,485	0.00	1,538
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	26,211	0.00	27,128	0.00	27,128	0.00	917
Project :	Subtotals			14.16	14.16	920,973	14.11	956,411	14.11	956,411	(0.05)	35,438
Sub-Fund : 1G AGF AAA	Subtotals			14.16	14.16	920,973	14.11	956,411	14.11	956,411	(0.05)	35,438
Program : ASN	**Subtotal**			**14.16**	**14.16**	**920,973**	**14.11**	**956,411**	**14.11**	**956,411**	**(0.05)**	**35,438**
Department : CME	**Subtotals**			**37.02**	**36.34**	**2,581,447**	**37.33**	**2,812,939**	**37.33**	**2,812,939**	**0.99**	**231,492**

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City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASG MEDICAL EXAMINER - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	61,000	0	0	0	0	(61,000)
06029	AUTOMOTIVE & OTHER VEHICLES		21,499	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		35	0	0	0	0	0	0
Project	: Subtotals		21,534	61,000		0		0	(61,000)
Sub-Fund	: 1G AGF AAA Subtotals		21,534	61,000		0		0	(61,000)
Program	**: ASG Subtotal**		21,534	61,000		0		0	(61,000)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASM MEDICAL EXAMINER - MEDICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		16,673	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	28,300	0	28,300	28,300
Project	: Subtotals		16,673	0		28,300		28,300	28,300
Sub-Fund	: 1G AGF AAA Subtotals		16,673	0		28,300		28,300	28,300
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: PMC001 CRIMINAL DEFENSE**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		11,780	0	0	0	0	0	0
Project	: PMC001 Subtotals		11,780	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		11,780	0		0		0	0
Program	**: ASM Subtotal**		28,453	0		28,300		28,300	28,300

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER
Program : ASN MEDICAL EXAMINER - INVESTIGATIVE SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		97,762	0	0	0	0	0	0
CM001	STORAGE BACKBOARDS	10,000	0	0	1	10,000	1	10,000	10,000
Project	: Subtotals		97,762	0		10,000		10,000	10,000
Sub-Fund	: 1G AGF AAA Subtotals		97,762	0		10,000		10,000	10,000
Program	**: ASN Subtotal**		97,762	0		10,000		10,000	10,000
Department	**: CME Subtotals**		147,749	61,000		38,300		38,300	(22,700)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AIK DISPUTE RESOLUTION PROGRAM
Sub-Fund : 2S GSF DRP DISPUTE RESOLUTION PROGRAM

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PMY001	**DISPUTE RESOLUTION**							
60101	COURT FEES	91,305	92,000	92,000	43,815	92,000	92,000	0
60108	DISPUTE RESOLUTION FILING FEE	262,330	257,000	263,582	122,530	257,000	257,000	(6,582)
Project : PMY001	Subtotals	353,635	349,000	355,582	166,345	349,000	349,000	(6,582)
Sub-Fund : 2S GSF DRP	Subtotals	353,635	349,000	355,582	166,345	349,000	349,000	(6,582)
Program : AIK	**Subtotal**	353,635	349,000	355,582	166,345	349,000	349,000	(6,582)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	268	0	0	49	0	0	0
39899	OTHER CITY PROPERTY RENTALS	0	0	0	0	5,000	5,000	5,000
60101	COURT FEES	22	0	0	105	0	0	0
60104	INSTALLMENT FEES	210	0	0	0	0	0	0
60106	COURT REPORTER FEE	0	0	0	375	0	0	0
Project :	Subtotals	500	0	0	529	5,000	5,000	5,000
Sub-Fund : 1G AGF AAA	Subtotals	500	0	0	529	5,000	5,000	5,000
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
25210	COURT FINES MUNI	(20,537)	0	0	0	0	0	0
Project :	Subtotals	(20,537)	0	0	0	0	0	0
Project : PMC041	**SB1127 LAB COSTS**							
25210	COURT FINES MUNI	25,517	0	0	9,067	0	0	0
Project : PMC041	Subtotals	25,517	0	0	9,067	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	4,980	0	0	9,067	0	0	0
Sub-Fund : 2S CTF CPR	**COURTS' SPEC REV FD-CONTINUING PROJECT**							
Project : PMC013	**JVPROB-RECORD AUTO-2% SHARE**							
25110	TRAFFIC FINES - MOVING	0	134,000	134,000	0	0	0	(134,000)
Project : PMC013	Subtotals	0	134,000	134,000	0	0	0	(134,000)
Project : PMC015	**SUPERIOR COURT ACCOUNTING AUTOMATION**							
25110	TRAFFIC FINES - MOVING	53,631	0	0	11	0	0	0
Project : PMC015	Subtotals	53,631	0	0	11	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PMC018	**CHILD RESTRNT-ADM**							
25110	TRAFFIC FINES - MOVING	1,444	0	0	628	0	0	0
Project : PMC018	Subtotals	1,444	0	0	628	0	0	0
Project : PMC022	**MUNI COURT AUTO-PERSONAL SERVICE**							
25110	TRAFFIC FINES - MOVING	0	0	0	57	0	0	0
Project : PMC022	Subtotals	0	0	0	57	0	0	0
Sub-Fund : 2S CTF CPR	Subtotals	55,275	134,000	134,000	696	0	0	(134,000)
Sub-Fund : 2S CTF FNR	**COURTS' SPEC REV-FED-NON-RECURRING**							
Grant : MC0001	**MUNI DRUG COURT ENHANCEMENT**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	70,001	70,001	70,001
Grant : MC0001	Subtotals	0	0	0	0	70,001	70,001	70,001
Grant : SPDRUG	**JUVENILE DRUG COURT IMPLEM. INIT. PART B**							
44939	FEDERAL DIRECT GRANT	0	0	400,000	0	111,370	111,370	(288,630)
Grant : SPDRUG	Subtotals	0	0	400,000	0	111,370	111,370	(288,630)
Sub-Fund : 2S CTF FNR	Subtotals	0	0	400,000	0	181,371	181,371	(218,629)
Program : AMA	**Subtotal**	60,755	134,000	534,000	10,292	186,371	186,371	(347,629)

BPREP Report: BPB_7152
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMF SUPERIOR COURT SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PSP100 JUV DEPENDENCY MEDIATION-BIRTH CERT FE**							
63509	BIRTH CERTIFICATE FEE	135,027	135,000	135,000	63,177	0	0	(135,000)
Project	: PSP100 Subtotals	135,027	135,000	135,000	63,177	0	0	(135,000)
Sub-Fund	: 1G AGF ACP Subtotals	135,027	135,000	135,000	63,177	0	0	(135,000)
Program	**: AMF Subtotal**	135,027	135,000	135,000	63,177	0	0	(135,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMM ACCOUNTING AUTOMATION
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PMC015	**SUPERIOR COURT ACCOUNTING AUTOMATION**							
25110	TRAFFIC FINES - MOVING	5	0	0	0	0	0	0
Project : PMC015	Subtotals	5	0	0	0	0	0	0
Project : PMC022	**MUNI COURT AUTO-PERSONAL SERVICE**							
25110	TRAFFIC FINES - MOVING	34,604	0	0	12,166	0	0	0
Project : PMC022	Subtotals	34,604	0	0	12,166	0	0	0
Sub-Fund : 2S CTF CPR	Subtotals	34,609	0	0	12,166	0	0	0
Program : AMM	**Subtotal**	34,609	0	0	12,166	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMN COURT HOUSE CONSTRUCTION
Sub-Fund : 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CMC001 TEMPORARY COURTROOM CONSTRUCTION 1**							
30150	INTEREST EARNED - POOLED CASH	0	220,000	220,000	0	227,604	227,604	7,604
60102	COURT FILING FEES/SURCHARGES	5	0	0	50	0	0	0
Project	: CMC001 Subtotals	5	220,000	220,000	50	227,604	227,604	7,604
Project	**: CMC002 TEMPORARY COURTROOM CONSTRUCTION 2**							
25110	TRAFFIC FINES - MOVING	1,558	20,336	20,336	903	2,000	2,000	(18,336)
25120	TRAFFIC FINES - PARKING	18,005	0	0	8,519	0	0	0
60102	COURT FILING FEES/SURCHARGES	2,699,381	2,801,000	2,801,000	987,676	2,785,144	2,785,144	(15,856)
60107	COURT REIMBURSEMENTS	0	0	0	8,805	0	0	0
Project	: CMC002 Subtotals	2,718,944	2,821,336	2,821,336	1,005,903	2,787,144	2,787,144	(34,192)
Project	**: CMC003 JURY ASSEMBLY ROOM REMODELIZATION**							
60102	COURT FILING FEES/SURCHARGES	1,650,400	1,630,000	1,630,000	766,075	1,501,355	1,501,355	(128,645)
Project	: CMC003 Subtotals	1,650,400	1,630,000	1,630,000	766,075	1,501,355	1,501,355	(128,645)
Project	**: CMC700 COURTROOM CONSTRUCTION**							
25110	TRAFFIC FINES - MOVING	16,894	0	0	8,784	19,000	19,000	19,000
Project	: CMC700 Subtotals	16,894	0	0	8,784	19,000	19,000	19,000
Sub-Fund	: 2S CTF APR Subtotals	4,386,243	4,671,336	4,671,336	1,780,812	4,535,103	4,535,103	(136,233)
Program	**: AMN Subtotal**	4,386,243	4,671,336	4,671,336	1,780,812	4,535,103	4,535,103	(136,233)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMS DISTRICT ATTORNEY CHILD SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
40299	OTHER FEDERAL-PUBLIC ASSISTANCE PROGRAMS	0	838,640	838,640	0	0	0	(838,640)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	810,238	910,745	910,745	910,745
Project :	Subtotals	0	838,640	838,640	810,238	910,745	910,745	72,105
Sub-Fund : 1G AGF AAA	Subtotals	0	838,640	838,640	810,238	910,745	910,745	72,105
Program : AMS	**Subtotal**	0	838,640	838,640	810,238	910,745	910,745	72,105

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
20921	MARRIAGE LICENSE	39,930	0	0	10,555	0	0	0
25210	COURT FINES MUNI	63,134	0	0	577	0	0	0
25220	COURT FINES SUPERIOR	102,681	0	0	58,912	0	0	0
48211	TRIAL COURT FUNDING SUBVENTION	17,345,790	0	0	0	0	0	0
60101	COURT FEES	1,824,688	0	0	221,266	0	0	0
60104	INSTALLMENT FEES	23,790	0	0	(30)	0	0	0
60109	PARKING APPEAL FEE	10,525	0	0	4,600	0	0	0
60118	PUBLIC DEFENDER FEES	1,114	0	0	1,065	0	0	0
60130	COUNTY CLERK FEES	4,960	0	0	164	0	0	0
65999	MISC REVENUE	220	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	209	0	0	0
78902	NSF CHECKS	(31,473)	0	0	(10,955)	0	0	0
Project	: Subtotals	19,385,359	0	0	286,363	0	0	0
Project	**: CMC003 JURY ASSEMBLY ROOM REMODELIZATION**							
60102	COURT FILING FEES/SURCHARGES	(150)	0	0	0	0	0	0
Project	: CMC003 Subtotals	(150)	0	0	0	0	0	0
Project	**: PMY001 DISPUTE RESOLUTION**							
60106	DISPUTE RESOLUTION FILING FEE	(3)	0	0	0	0	0	0
Project	: PMY001 Subtotals	(3)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	19,385,206	0	0	286,363	0	0	0
Sub-Fund	**: 7A CRT 1GF TRIAL COURTS - GENERAL FUND**							
20921	MARRIAGE LICENSE	0	40,500	40,500	9,130	40,500	40,500	0
25110	TRAFFIC FINES - MOVING	0	0	0	4,081	35,000	35,000	35,000
25220	COURT FINES SUPERIOR	0	104,000	104,000	45,367	104,000	104,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 7A CRT 1GF TRIAL COURTS - GENERAL FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
48211	TRIAL COURT FUNDING SUBVENTION	0	49,741,000	49,741,000	26,153,009	51,682,000	51,682,000	1,941,000
49999	OTHER LOCAL GRANTS	0	0	0	0	188,000	188,000	188,000
60101	COURT FEES	0	1,000,000	1,000,000	767,708	133,000	133,000	(867,000)
60104	INSTALLMENT FEES	0	0	0	13,800	24,000	24,000	24,000
60130	COUNTY CLERK FEES	0	5,000	5,000	2,326	5,000	5,000	0
Project	: Subtotals	0	50,890,500	50,890,500	26,995,421	52,211,500	52,211,500	1,321,000
Sub-Fund	: 7A CRT 1GF Subtotals	0	50,890,500	50,890,500	26,995,421	52,211,500	52,211,500	1,321,000
Program	**: AMT Subtotal**	19,385,206	50,890,500	50,890,500	27,281,784	52,211,500	52,211,500	1,321,000

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	(109,492)	0	0	106,499	0	0	0
Project	: Subtotals	(109,492)	0	0	106,499	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(109,492)	0	0	106,499	0	0	0
Sub-Fund	**: 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT**							
Project	**: PMC013 JVPROB-RECORD AUTO-2% SHARE**							
30150	INTEREST EARNED - POOLED CASH	5,244	0	0	2,678	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	332	0	0	(987)	0	0	0
Project	: PMC013 Subtotals	5,576	0	0	1,691	0	0	0
Project	**: PMC014 SUPERIOR COURT AUTO ACCTG FEE**							
30150	INTEREST EARNED - POOLED CASH	261	0	0	112	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	4	0	0	(43)	0	0	0
Project	: PMC014 Subtotals	265	0	0	69	0	0	0
Project	**: PMC015 SUPERIOR COURT ACCOUNTING AUTOMATION**							
30150	INTEREST EARNED - POOLED CASH	127,490	0	0	54,839	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	2,472	0	0	(21,107)	0	0	0
Project	: PMC015 Subtotals	129,962	0	0	33,732	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(118,036)	0	0	(55,474)	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(9,222)	0	0	20,468	0	0	0
Project	: ZZZ000 Subtotals	(127,258)	0	0	(35,006)	0	0	0
Sub-Fund	: 2S CTF CPR Subtotals	8,545	0	0	486	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AXX NON PROGRAM
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Program : AXX	Subtotal	(100,947)	0	0	106,985	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	(109,492)	0	0	106,499	0	0	0
Project	: Subtotals	(109,492)	0	0	106,499	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(109,492)	0	0	106,499	0	0	0
Sub-Fund	**: 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT**							
Project	**: PMC013 JVPROB-RECORD AUTO-2% SHARE**							
30150	INTEREST EARNED - POOLED CASH	5,244	0	0	2,678	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	332	0	0	(987)	0	0	0
Project	: PMC013 Subtotals	5,576	0	0	1,691	0	0	0
Project	**: PMC014 SUPERIOR COURT AUTO ACCTG FEE**							
30150	INTEREST EARNED - POOLED CASH	261	0	0	112	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	4	0	0	(43)	0	0	0
Project	: PMC014 Subtotals	265	0	0	69	0	0	0
Project	**: PMC015 SUPERIOR COURT ACCOUNTING AUTOMATION**							
30150	INTEREST EARNED - POOLED CASH	127,490	0	0	54,839	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	2,472	0	0	(21,107)	0	0	0
Project	: PMC015 Subtotals	129,962	0	0	33,732	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(118,036)	0	0	(55,474)	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(9,222)	0	0	20,468	0	0	0
Project	: ZZZ000 Subtotals	(127,258)	0	0	(35,006)	0	0	0
Sub-Fund	: 2S CTF CPR Subtotals	8,545	0	0	486	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AXX NON PROGRAM
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Program : AXX	**Subtotal**	(100,947)	0	0	106,985	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(882)	0	0	(1,389)	0	0	0
Project :	Subtotals	(882)	0	0	(1,389)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(882)	0	0	(1,389)	0	0	0
Sub-Fund	**: 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS**							
Project	**: CMC001 TEMPORARY COURTROOM CONSTRUCTION 1**							
30150	INTEREST EARNED - POOLED CASH	644,969	0	0	99,722	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(78,687)	0	0	(40,059)	0	0	0
Project	: CMC001 Subtotals	566,282	0	0	59,663	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	85,172	0	0	34,228	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(542)	0	0	(13,230)	0	0	0
Project	: ZZZ000 Subtotals	84,630	0	0	20,998	0	0	0
Sub-Fund	: 2S CTF APR Subtotals	650,912	0	0	80,661	0	0	0
Sub-Fund	**: 2S CTF FNR COURTS' SPEC REV-FED-NON-RECURRING**							
Grant	**: ZZZ000 UNALLOCATED GRANT**							
30150	INTEREST EARNED - POOLED CASH	(350)	0	0	(2,494)	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(298)	0	0	298	0	0	0
Grant	: ZZZ000 Subtotals	(648)	0	0	(2,196)	0	0	0
Sub-Fund	: 2S CTF FNR Subtotals	(648)	0	0	(2,196)	0	0	0
Program	**: XXX Subtotal**	649,382	0	0	77,076	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : XXX NON PROGRAM
Sub-Fund : 2S CTF FNR COURTS' SPEC REV-FED-NON-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Department : CRT Subtotals		24,903,910	57,018,476	57,425,058	30,308,875	58,192,719	58,192,719	767,661

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AIK DISPUTE RESOLUTION PROGRAM
Sub-Fund : 2S GSF DRP DISPUTE RESOLUTION PROGRAM

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PMY001 DISPUTE RESOLUTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,733	0	0	119,616	349,000	349,000	349,000
035	OTHER CURRENT EXPENSES	343,067	349,000	355,582	43,000	0	0	(355,582)
Project	: PMY001 Subtotals	346,800	349,000	355,582	162,616	349,000	349,000	(6,582)
Sub-Fund	: 2S GSF DRP Subtotals	346,800	349,000	355,582	162,616	349,000	349,000	(6,582)
Program	**: AIK Subtotal**	346,800	349,000	355,582	162,616	349,000	349,000	(6,582)

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Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	11,471,135	0	0	0	68,971	68,971	68,971
005	TEMP SALARIES-MISC	255,488	0	0	0	0	0	0
009	PREMIUM PAY	451,417	0	0	0	0	0	0
011	OVERTIME	64,466	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,609,483	79,980	79,980	19,355	102,236	102,236	22,256
021	TRAVEL	29,171	0	0	0	0	0	0
022	TRAINING	2,587	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	179,655	179,655	179,655
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	3,500	3,500	3,500
032	UTILITIES	0	0	0	0	4,500	4,500	4,500
035	OTHER CURRENT EXPENSES	284	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	25,572,388	25,572,388	12,717,376	23,341,410	23,341,410	(2,230,978)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,293,580	1,293,580	0	1,412,586	1,412,586	119,006
Project	: Subtotals	14,884,031	26,945,948	26,945,948	12,736,731	25,112,858	25,112,858	(1,833,090)
Sub-Fund	: 1G AGF AAA Subtotals	14,884,031	26,945,948	26,945,948	12,736,731	25,112,858	25,112,858	(1,833,090)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: GMC355 MUNICIPAL COURT MAINTENANCE**							
049	OTHER MATERIALS & SUPPLIES	1,128	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,193	0	0	4,769	0	0	0
Project	: GMC355 Subtotals	13,321	0	0	4,769	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	13,321	0	0	4,769	0	0	0
Sub-Fund	**: 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT**							
Project	**: PMC013 JVPROB-RECORD AUTO-2% SHARE**							
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	25,197	25,197	0	0	0	(25,197)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PMC013 Subtotals	0	25,197	25,197	0	0	0	(25,197)
Sub-Fund	: 2S CTF CPR Subtotals	0	25,197	25,197	0	0	0	(25,197)
Sub-Fund	**: 2S CTF FNR COURTS' SPEC REV-FED-NON-RECURRING**							
Grant	**: MC0001 MUNI DRUG COURT ENHANCEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	56,932	56,932	56,932
005	TEMP SALARIES-MISC	0	0	(12,000)	0	0	0	12,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	13,069	13,069	13,069
021	TRAVEL	0	0	0	841	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	18	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	207	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	90	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	12,000	12,000	0	0	(12,000)
Grant	: MC0001 Subtotals	0	0	0	13,156	70,001	70,001	70,001
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
001	PERMANENT SALARIES-MISC	0	0	0	11,699	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,944	0	0	0
Grant	: MYLEB2 Subtotals	0	0	0	14,643	0	0	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
001	PERMANENT SALARIES-MISC	0	0	0	11,011	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,094	0	0	0
Grant	: MYLEBG Subtotals	0	0	0	13,105	0	0	0
Grant	**: SPDRUG JUVENILE DRUG COURT IMPLEM. INIT. PART B**							
001	PERMANENT SALARIES-MISC	0	0	88,000	0	88,818	88,818	818

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 2S CTF FNR COURTS' SPEC REV-FED-NON-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	21,120	0	22,552	22,552	1,432
021	TRAVEL	0	0	11,900	0	0	0	(11,900)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	272,168	0	0	0	(272,168)
049	OTHER MATERIALS & SUPPLIES	0	0	1,365	0	0	0	(1,365)
060	EQUIPMENT PURCHASE	0	0	5,447	0	0	0	(5,447)
Grant	: SPDRUG Subtotals	0	0	400,000	0	111,370	111,370	(288,630)
Sub-Fund	: 2S CTF FNR Subtotals	0	0	400,000	40,904	181,371	181,371	(218,629)
Sub-Fund	**: 7A CRT 1GF TRIAL COURTS - GENERAL FUND**							
001	PERMANENT SALARIES-MISC	0	13,094,274	13,094,274	0	0	0	(13,094,274)
005	TEMP SALARIES-MISC	0	74,000	74,000	0	0	0	(74,000)
009	PREMIUM PAY	0	446,100	446,100	0	0	0	(446,100)
011	OVERTIME	0	53,000	53,000	0	0	0	(53,000)
013	MANDATORY FRINGE BENEFITS	0	2,897,853	2,664,751	0	0	0	(2,664,751)
021	TRAVEL	0	30,000	30,000	0	0	0	(30,000)
022	TRAINING	0	15,000	15,000	0	0	0	(15,000)
Project	: Subtotals	0	16,610,227	16,377,125	0	0	0	(16,377,125)
Sub-Fund	: 7A CRT 1GF Subtotals	0	16,610,227	16,377,125	0	0	0	(16,377,125)
Program	**: AMA Subtotal**	14,897,352	43,581,372	43,748,270	12,782,404	25,294,229	25,294,229	(18,454,041)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMF SUPERIOR COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	15,267,957	0	0	4,573	0	0	0
005	TEMP SALARIES-MISC	19,892	0	0	0	0	0	0
009	PREMIUM PAY	510,203	0	0	0	0	0	0
011	OVERTIME	152,175	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,471,388	0	0	1,838	0	0	0
021	TRAVEL	63,436	0	0	(337)	0	0	0
022	TRAINING	745	0	0	0	0	0	0
024	MEMBERSHIP FEES	135	0	0	0	0	0	0
Project	: Subtotals	19,485,931	0	0	6,074	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	19,485,931	0	0	6,074	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FMC494 SUPERIOR COURT MAINTENANCE**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	765	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	36,000	86,000	0	36,000	36,000	(50,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,604	0	0	0	36,000	36,000	36,000
Project	: FMC494 Subtotals	10,604	36,000	86,000	765	72,000	72,000	(14,000)
Sub-Fund	: 1G AGF AAP Subtotals	10,604	36,000	86,000	765	72,000	72,000	(14,000)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CMC601 TEMP CONSTRUCTION-DRUG COURTROOM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	558,675	0	0	0	0	0
Project	: CMC601 Subtotals	0	558,675	0	0	0	0	0
Project	**: PSP100 JUV DEPENDENCY MEDIATION-BIRTH CERT FE**							
001	PERMANENT SALARIES-MISC	56,117	66,268	66,268	28,533	68,971	68,971	2,703

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMF SUPERIOR COURT SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	14,803	14,569	14,569	5,838	15,037	15,037	468
021	TRAVEL	0	0	0	295	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,038	57,807	57,807	7,406	57,807	57,807	0
Project	: PSP100 Subtotals	104,958	138,644	138,644	42,072	141,815	141,815	3,171
Sub-Fund	: 1G AGF ACP Subtotals	104,958	697,319	138,644	42,072	141,815	141,815	3,171
Sub-Fund	**: 2S CTF FNR COURTS' SPEC REV-FED-NON-RECURRING**							
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
021	TRAVEL	2,445	0	0	180	0	0	0
022	TRAINING	1,000	0	6,000	778	0	0	(6,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	43,533	0	(6,000)	123,835	0	0	6,000
Grant	: MYLEB2 Subtotals	46,978	0	0	124,793	0	0	0
Sub-Fund	: 2S CTF FNR Subtotals	46,978	0	0	124,793	0	0	0
Program	**: AMF Subtotal**	19,648,471	733,319	224,644	173,704	213,815	213,815	(10,829)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AML INDIGENT DEFENSE/GRAND JURY
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: IMC036 INDIGENT DEFENSE & GRAND JURY SERVICES**							
021	TRAVEL	1,008	9,947	9,947	819	9,947	9,947	0
022	TRAINING	0	2,858	2,858	0	2,858	2,858	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	509	0	0	0
026	COURT FEES AND OTHER COMPENSATION	6,292,495	5,900,000	5,896,260	2,692,462	5,965,000	5,965,000	68,740
027	PROFESSIONAL & SPECIALIZED SERVICES	0	52,347	2,447	0	2,447	2,447	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,781	3,500	3,500	1,674	0	0	(3,500)
032	UTILITIES	0	0	3,500	1,368	0	0	(3,500)
035	OTHER CURRENT EXPENSES	15	2,948	2,948	0	2,948	2,948	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	430	430	0	430	430	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	115	0	0	0
060	EQUIPMENT PURCHASE	753	0	0	476	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	300	50,440	15,960	300	300	(50,140)
Project	: IMC036 Subtotals	6,296,052	5,972,330	5,972,330	2,713,383	5,983,930	5,983,930	11,600
Sub-Fund	: 1G AGF AAP Subtotals	6,296,052	5,972,330	5,972,330	2,713,383	5,983,930	5,983,930	11,600
Program	**: AML Subtotal**	6,296,052	5,972,330	5,972,330	2,713,383	5,983,930	5,983,930	11,600

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMM ACCOUNTING AUTOMATION
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: IMC023 SUPERIOR COURT ACCOUNTING AUTOMATION**							
001	PERMANENT SALARIES-MISC	48,903	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,529	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	649,551	108,803	108,803	108,803	0	0	(108,803)
060	EQUIPMENT PURCHASE	377	0	0	0	0	0	0
Project	: IMC023 Subtotals	710,360	108,803	108,803	108,803	0	0	(108,803)
Sub-Fund	: 2S CTF CPR Subtotals	710,360	108,803	108,803	108,803	0	0	(108,803)
Program	**: AMM Subtotal**	710,360	108,803	108,803	108,803	0	0	(108,803)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMN COURT HOUSE CONSTRUCTION
Sub-Fund : 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CMC001 TEMPORARY COURTROOM CONSTRUCTION 1**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	164,644	168,852	168,852	70,355	177,300	177,300	8,448
051	INSURANCE	2,647	2,800	2,800	0	2,800	2,800	0
052	TAXES, LICENSES & PERMITS	18,206	18,400	18,400	15,761	18,400	18,400	0
Project	: CMC001 Subtotals	185,497	190,052	190,052	86,116	198,500	198,500	8,448
Project	**: CMC002 TEMPORARY COURTROOM CONSTRUCTION 2**							
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	190,130	190,130	0	70,899	70,899	(119,231)
Project	: CMC002 Subtotals	0	190,130	190,130	0	70,899	70,899	(119,231)
Project	**: CMC008 TEMPORARY COURTROOM SPACE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	936,063	0	0	55,513	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	78,051	0	0	0	0	0	0
Project	: CMC008 Subtotals	1,014,114	0	0	55,513	0	0	0
Project	**: CMC600 COURTROOM CONSTRUCTION-HALL OF JUSTICE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,500	0	0	0	0	0	0
Project	: CMC600 Subtotals	18,500	0	0	0	0	0	0
Project	**: CMC700 COURTROOM CONSTRUCTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	12,856,682	0	0	355,850	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,104	0	0	688	0	0	0
032	UTILITIES	20,815	0	0	(20,815)	0	0	0
035	OTHER CURRENT EXPENSES	4,258	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	37,591	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	867	0	0	0
051	INSURANCE	8,682	25,000	25,000	9,550	29,550	29,550	4,550
052	TAXES, LICENSES & PERMITS	10	0	0	10	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMN COURT HOUSE CONSTRUCTION
Sub-Fund : 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	23,733	30,000	30,000	27,473	0	0	(30,000)
070	DEBT SERVICE	0	4,236,154	4,236,154	1,349,238	4,236,154	4,236,154	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	595,118	0	0	68,413	0	0	0
Project	: CMC700 Subtotals	13,557,993	4,291,154	4,291,154	1,791,274	4,265,704	4,265,704	(25,450)
Sub-Fund	: 2S CTF APR Subtotals	14,776,104	4,671,336	4,671,336	1,932,903	4,535,103	4,535,103	(136,233)
Program	**: AMN Subtotal**	14,776,104	4,671,336	4,671,336	1,932,903	4,535,103	4,535,103	(136,233)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMS DISTRICT ATTORNEY CHILD SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	620,411	721,206	721,206	316,317	823,367	823,367	102,161
005	TEMP SALARIES-MISC	8,969	0	0	0	0	0	0
009	PREMIUM PAY	8,535	10,000	10,000	1,699	10,000	10,000	0
011	OVERTIME	8,666	200	200	124	200	200	0
013	MANDATORY FRINGE BENEFITS	154,451	165,769	165,769	76,631	189,822	189,822	24,053
021	TRAVEL	0	0	0	3,662	0	0	0
026	COURT FEES AND OTHER COMPENSATION	6,432	0	0	11,764	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	111,160	116,907	116,907	5,965	44,123	44,123	(72,784)
035	OTHER CURRENT EXPENSES	32,130	33,690	33,690	356	22,118	22,118	(11,572)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,967	11,967	0	11,967	11,967	0
049	OTHER MATERIALS & SUPPLIES	(11,323)	0	0	4,689	0	0	0
060	EQUIPMENT PURCHASE	22,392	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,739	5,739	5,739	0	5,739	5,739	0
Project	: Subtotals	967,562	1,065,478	1,065,478	421,207	1,107,336	1,107,336	41,858
Sub-Fund	: 1G AGF AAA Subtotals	967,562	1,065,478	1,065,478	421,207	1,107,336	1,107,336	41,858
Program	**: AMS Subtotal**	967,562	1,065,478	1,065,478	421,207	1,107,336	1,107,336	41,858

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	309,555	0	0	0	0	0	0
005	TEMP SALARIES-MISC	123,716	0	0	0	0	0	0
009	PREMIUM PAY	57,855	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	79,053	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	7,414	0	0	0	0	0	0
024	MEMBERSHIP FEES	25,327	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	2,143,057	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	742,739	0	0	3,121	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	34,057	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,413,962	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	11,063	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	206,480	0	0	0	0	0	0
032	UTILITIES	3,540	0	0	0	0	0	0
034	SUBSISTANCE	16,551	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	631,124	0	0	5,460	0	0	0
046	FOOD	21,563	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	567,516	0	0	18,382	0	0	0
051	INSURANCE	41,510	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	17,345,790	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	120	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	574,374	0	0	25,468	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,829,147	0	0	18,190	0	0	0
Project	: Subtotals	26,185,513	0	0	70,621	0	0	0
Project	**: IMC036 INDIGENT DEFENSE & GRAND JURY SERVICES**							
026	COURT FEES AND OTHER COMPENSATION	8,265	0	0	0	0	0	0
Project	: IMC036 Subtotals	8,265	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	26,193,778	0	0	70,621	0	0	0
Sub-Fund	**: 7A CRT 1GF TRIAL COURTS - GENERAL FUND**							
001	PERMANENT SALARIES-MISC	0	16,613,392	16,613,392	12,220,684	26,226,307	26,226,307	9,612,915
005	TEMP SALARIES-MISC	0	36,385	36,385	143,249	317,100	317,100	280,715
009	PREMIUM PAY	0	569,855	569,855	461,838	969,325	969,325	399,470
011	OVERTIME	0	96,000	96,000	81,314	185,990	185,990	89,990
013	MANDATORY FRINGE BENEFITS	0	3,859,500	3,859,500	2,698,619	6,785,056	6,785,056	2,925,556
020	OVERHEAD	0	1,140,786	1,140,786	570,390	936,458	936,458	(204,328)
021	TRAVEL	0	63,200	63,200	24,650	119,000	119,000	55,800
022	TRAINING	0	30,000	30,000	269	13,000	13,000	(17,000)
023	EMPLOYEE FIELD EXPENSE	0	21,900	21,900	1,825	6,200	6,200	(15,700)
024	MEMBERSHIP FEES	0	28,000	28,000	19,845	28,000	28,000	0
026	COURT FEES AND OTHER COMPENSATION	0	3,114,500	3,114,500	1,737,750	3,487,908	3,487,908	373,408
027	PROFESSIONAL & SPECIALIZED SERVICES	0	200,500	200,500	396,092	708,894	708,894	508,394
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	1,169,000	569,000	15,328	30,600	30,600	(538,400)
029	MAINTENANCE SVCS-EQUIPMENT	0	1,221,900	1,471,900	1,426,037	1,590,000	1,590,000	118,100
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	11,400	11,400	4,485	11,400	11,400	0
031	RENTS & LEASES-EQUIPMENT	0	118,700	118,700	189,231	218,891	218,891	100,191
032	UTILITIES	0	3,000	3,000	728	700	700	(2,300)
034	SUBSISTANCE	0	27,000	27,000	9,292	27,000	27,000	0
035	OTHER CURRENT EXPENSES	0	563,100	563,100	295,032	811,800	811,800	248,700
040	MATERIALS & SUPPLIES BUDGET ONLY	0	225,900	225,900	0	149,000	149,000	(76,900)
046	FOOD	0	22,000	22,000	11,238	26,600	26,600	4,600
049	OTHER MATERIALS & SUPPLIES	0	341,500	341,500	204,756	307,500	307,500	(34,000)
051	INSURANCE	0	42,400	42,400	19,200	58,400	58,400	16,000
060	EQUIPMENT PURCHASE	0	399,000	149,000	71,146	429,800	429,800	280,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	7,788,750	8,621,852	2,594,769	9,110,980	9,110,980	489,128

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 7A CRT 1GF TRIAL COURTS - GENERAL FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	: Subtotals	0	37,707,668	37,940,770	23,197,767	52,555,909	52,555,909	14,615,139
Sub-Fund	: 7A CRT 1GF Subtotals	0	37,707,668	37,940,770	23,197,767	52,555,909	52,555,909	14,615,139
Program	**: AMT Subtotal**	26,193,778	37,707,668	37,940,770	23,268,388	52,555,909	52,555,909	14,615,139
Department	**: CRT Subtotals**	83,836,479	94,189,306	94,087,213	41,563,408	90,039,322	90,039,322	(4,047,891)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(3,445)	0.00	(3,445)	0.00	(3,445)
0200	JUDGE, MUNICIPAL COURT	A	72.5M72.5	20.00	0.00	0	0.00	0	0.00	0	0.00	0
0210	CLERK-ADMINISTRATOR	A	3383B3720	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0215	BAIL COMMISSIONER	A	3497B3497	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0220	CHIEF DEPUTY, JURY COMM, MC	A	2895B3222	2.00	0.00	0	0.00	0	0.00	0	0.00	0
0221	EXECUTIVE ASST TO PRES JUDGE, MC	A	2747B3054	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0222	COURT SYSTEM COORDINATOR, MUNI	A	2477B2757	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0225	CALENDAR COORDINATOR, MUNICIPA	A	2477B2757	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0230	DIVISION CHIEF CLERK, MUNICIPAL CO	A	2477B2757	3.00	0.00	0	0.00	0	0.00	0	0.00	0
0240	COURT PROGRAM ANALYST MGR, MC..	A	2264B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0242	COURT COMPUTOR SYS DIR, MC	A	3531B4293	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0243	TRAFFIC SYSTEM PROGRAMMER, MC..	A	3091B3776	2.00	0.00	0	0.00	0	0.00	0	0.00	0
0244	COURT TRAFFIC SR APPLICATION PRO	A	3091B3776	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0246	COURT TRAFFIC APPLICATION PROG,	A	2675B3247	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0248	COURT SYSTEMS TECH PROGRAMME	A	1900B2309	2.00	0.00	0	0.00	0	0.00	0	0.00	0
0255	COURT COMMISSIONER	A	3497B3497	3.00	0.00	0	0.00	0	0.00	0	0.00	0
0260	SMALL CLAIMS LEGAL ADVISER	A	2409B2915	2.00	0.00	0	0.00	0	0.00	0	0.00	0
0270	ASST DIV CHIEF CLERK, MUNICIPAL CO	A	2173B2419	6.00	0.00	0	0.00	0	0.00	0	0.00	0
0273	ASST COURT SYS COORD, MUNI COUR	A	2277B2535	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0275	ASSISTANT FISCAL OFFICER	A	2173B2419	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0278	ASST COURT PROGRAM ANAL MANAG	A	1856B2373	0.50	0.00	0	0.00	0	0.00	0	0.00	0
0280	DEPUTY CLERK, MUNICIPAL COURT	A	1942B2182	34.00	0.00	0	0.00	0	0.00	0	0.00	0
0285	EXECUTIVE SECRETARY, MUNICIPAL C	A	1955B2196	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0287	ADMINISTRATIVE SECRETARY, MUNI C	A	1942B2182	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0289	DEPUTY CLERK - PERSONNEL	A	1942B2182	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0290	DEPUTY CLERK, MUNICIPAL COURT	A	1726B1907	22.00	0.00	0	0.00	0	0.00	0	0.00	0
0293	INTERPRETER COORDINATOR, MUNI C	A	1726B1907	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0297	DEPUTY CLERK	A	1726B1907	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0320	DEPUTY CLERK, MUNICIPAL COURT	A	1448B1629	27.00	0.00	0	0.00	0	0.00	0	0.00	0

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City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
0330	DEPUTY CLERK, MUNICIPAL COURT.....	A	1217B1367	61.50	0.00	0	0.00	0	0.00	0	0.00	0
0330	DEPUTY CLERK, MUNICIPAL COURT.....	C	1217B1367	0.75	0.00	0	0.00	0	0.00	0	0.00	0
0340	INFORMATION CLERK, MUNI COURT.....	A	1326B1750	2.00	0.00	0	0.00	0	0.00	0	0.00	0
0342	INFORMATION CLERK SUPERVISOR, M	A	1692B1871	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0350	COURT REPORTER, MUNICIPAL COUR	A	1911B2507	20.00	0.00	0	0.00	0	0.00	0	0.00	0
0360	DEPUTY CLERK.....	A	2098B2336	3.00	0.00	0	0.00	0	0.00	0	0.00	0
0655	COUNSELOR, FAMILY COURT SERVICE	N	2388B2764	0.00	0.00	0	1.00	72,140	1.00	72,140	1.00	72,140
1630	ACCOUNT CLERK.....	A	1197B1450	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT.....	A	1454B1761	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	276	0.00	276	0.00	276
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.96)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.63	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			222.42	0.00	0	1.00	68,971	1.00	68,971	1.00	68,971
Sub-Fund : 1G AGF AAA Subtotals				222.42	0.00	0	1.00	68,971	1.00	68,971	1.00	68,971

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 2S CTF FNR COURTS' SPEC REV-FED-NON-RECURRING

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: MC0001 MUNI DRUG COURT ENHANCEMENT**											
0271	DRUG COURT COORDINATOR.....	N	2173B2173	0.00	0.00	0	1.00	56,715	1.00	56,715	1.00	56,715
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	217	0.00	217	0.00	217
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	(0.26)	(12,000)	0.00	0	0.00	0	0.26	12,000
Grant	: MC0001 Subtotals			0.00	(0.26)	(12,000)	1.00	56,932	1.00	56,932	1.26	68,932
Grant	**: SPDRUG JUVENILE DRUG COURT IMPLEM. INIT. PART B**											
0271	DRUG COURT COORDINATOR.....	N	2173B2173	0.00	0.00	0	1.00	56,715	1.00	56,715	1.00	56,715
0330	DEPUTY CLERK, MUNICIPAL COURT.....	N	1217B1367	0.00	0.00	0	1.00	31,764	1.00	31,764	1.00	31,764
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	339	0.00	339	0.00	339
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	88,000	0.00	0	0.00	0	0.00	(88,000)
Grant	: SPDRUG Subtotals			0.00	0.00	88,000	2.00	88,818	2.00	88,818	2.00	818
Sub-Fund	: 2S CTF FNR Subtotals			0.00	(0.26)	76,000	3.00	145,750	3.00	145,750	3.26	69,750

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 7A CRT 1GF TRIAL COURTS - GENERAL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,717)	0.00	0	0.00	0	0.00	10,717
0200	JUDGE, MUNICIPAL COURT	A	72.5M72.5	0.00	20.00	1,961,400	20.00	1,961,400	20.00	1,961,400	0.00	0
0200	JUDGE, MUNICIPAL COURT	R	72.5M72.5	0.00	0.00	0	(20.00)	(1,961,400)	(20.00)	(1,961,400)	(20.00)	(1,961,400)
0210	CLERK-ADMINISTRATOR	A	3383B3720	0.00	1.00	97,092	1.00	97,092	1.00	97,092	0.00	0
0210	CLERK-ADMINISTRATOR	R	3383B3720	0.00	0.00	0	(1.00)	(97,092)	(1.00)	(97,092)	(1.00)	(97,092)
0215	BAIL COMMISSIONER	A	3497B3497	0.00	1.00	83,364	1.00	91,272	1.00	91,272	0.00	7,908
0215	BAIL COMMISSIONER	R	3497B3497	0.00	0.00	0	(1.00)	(91,272)	(1.00)	(91,272)	(1.00)	(91,272)
0220	CHIEF DEPUTY, JURY COMM, MC	A	2895B3222	0.00	2.00	168,216	2.00	168,188	2.00	168,188	0.00	(28)
0220	CHIEF DEPUTY, JURY COMM, MC	R	2895B3222	0.00	0.00	0	(2.00)	(168,188)	(2.00)	(168,188)	(2.00)	(168,188)
0221	EXECUTIVE ASST TO PRES JUDGE, MC	A	2747B3054	0.00	1.00	79,704	1.00	79,709	1.00	79,709	0.00	5
0221	EXECUTIVE ASST TO PRES JUDGE, MC	R	2747B3054	0.00	0.00	0	(1.00)	(79,709)	(1.00)	(79,709)	(1.00)	(79,709)
0222	COURT SYSTEM COORDINATOR, MUNI	A	2477B2757	0.00	1.00	71,952	1.00	71,958	1.00	71,958	0.00	6
0222	COURT SYSTEM COORDINATOR, MUNI	R	2477B2757	0.00	0.00	0	(1.00)	(71,958)	(1.00)	(71,958)	(1.00)	(71,958)
0225	CALENDAR COORDINATOR, MUNICIPA	A	2477B2757	0.00	1.00	71,952	1.00	71,958	1.00	71,958	0.00	6
0225	CALENDAR COORDINATOR, MUNICIPA	R	2477B2757	0.00	0.00	0	(1.00)	(71,958)	(1.00)	(71,958)	(1.00)	(71,958)
0230	DIVISION CHIEF CLERK, MUNICIPAL CO	A	2477B2757	0.00	3.00	215,856	3.00	215,873	3.00	215,873	0.00	17
0230	DIVISION CHIEF CLERK, MUNICIPAL CO	R	2477B2757	0.00	0.00	0	(3.00)	(215,873)	(3.00)	(215,873)	(3.00)	(215,873)
0240	COURT PROGRAM ANALYST MGR, MC	A	2264B2758	0.00	1.00	71,988	1.00	71,984	1.00	71,984	0.00	(4)
0240	COURT PROGRAM ANALYST MGR, MC	R	2264B2758	0.00	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)	(1.00)	(71,984)
0242	COURT COMPUTOR SYS DIR, MC	A	3531B4293	0.00	1.00	112,032	1.00	112,047	1.00	112,047	0.00	15
0242	COURT COMPUTOR SYS DIR, MC	R	3531B4293	0.00	0.00	0	(1.00)	(112,047)	(1.00)	(112,047)	(1.00)	(112,047)
0243	TRAFFIC SYSTEM PROGRAMMER, MC	A	3091B3776	0.00	2.00	195,628	2.00	197,107	2.00	197,107	0.00	1,479
0243	TRAFFIC SYSTEM PROGRAMMER, MC	R	3091B3776	0.00	0.00	0	(2.00)	(197,107)	(2.00)	(197,107)	(2.00)	(197,107)
0244	COURT TRAFFIC SR APPLICATION PRO	A	3091B3776	0.00	1.00	97,814	1.00	98,554	1.00	98,554	0.00	740
0244	COURT TRAFFIC SR APPLICATION PRO	R	3091B3776	0.00	0.00	0	(1.00)	(98,554)	(1.00)	(98,554)	(1.00)	(98,554)
0246	COURT TRAFFIC APPLICATION PROG,	A	2675B3247	0.00	1.00	84,103	1.00	84,747	1.00	84,747	0.00	644
0246	COURT TRAFFIC APPLICATION PROG,	R	2675B3247	0.00	0.00	0	(1.00)	(84,747)	(1.00)	(84,747)	(1.00)	(84,747)
0248	COURT SYSTEMS TECH PROGRAMME	A	1900B2309	0.00	2.00	118,146	2.00	120,530	2.00	120,530	0.00	2,384
0248	COURT SYSTEMS TECH PROGRAMME	R	1900B2309	0.00	0.00	0	(2.00)	(120,530)	(2.00)	(120,530)	(2.00)	(120,530)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 7A CRT 1GF TRIAL COURTS - GENERAL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
0255	COURT COMMISSIONER	A	3497B3497	0.00	3.00	273,733	3.00	273,815	3.00	273,815	0.00	82
0255	COURT COMMISSIONER	R	3497B3497	0.00	0.00	0	(3.00)	(273,815)	(3.00)	(273,815)	(3.00)	(273,815)
0260	SMALL CLAIMS LEGAL ADVISER	A	2409B2915	0.00	2.00	150,993	2.00	152,163	2.00	152,163	0.00	1,170
0260	SMALL CLAIMS LEGAL ADVISER	R	2409B2915	0.00	0.00	0	(2.00)	(152,163)	(2.00)	(152,163)	(2.00)	(152,163)
0270	ASST DIV CHIEF CLERK, MUNICIPAL CO	A	2173B2419	0.00	6.00	378,792	6.00	378,815	6.00	378,815	0.00	23
0270	ASST DIV CHIEF CLERK, MUNICIPAL CO	R	2173B2419	0.00	0.00	0	(6.00)	(378,815)	(6.00)	(378,815)	(6.00)	(378,815)
0273	ASST COURT SYS COORD, MUNI COUR	A	2277B2535	0.00	1.00	65,670	1.00	66,164	1.00	66,164	0.00	494
0273	ASST COURT SYS COORD, MUNI COUR	R	2277B2535	0.00	0.00	0	(1.00)	(66,164)	(1.00)	(66,164)	(1.00)	(66,164)
0275	ASSISTANT FISCAL OFFICER	A	2173B2419	0.00	1.00	63,132	1.00	63,136	1.00	63,136	0.00	4
0275	ASSISTANT FISCAL OFFICER	R	2173B2419	0.00	0.00	0	(1.00)	(63,136)	(1.00)	(63,136)	(1.00)	(63,136)
0278	ASST COURT PROGRAM ANAL MANAG	A	1856B2373	0.00	0.50	30,733	0.50	30,968	0.50	30,968	0.00	235
0278	ASST COURT PROGRAM ANAL MANAG	R	1856B2373	0.00	0.00	0	(0.50)	(30,968)	(0.50)	(30,968)	(0.50)	(30,968)
0280	DEPUTY CLERK, MUNICIPAL COURT	A	1942B2182	0.00	37.00	2,073,011	37.00	2,107,157	37.00	2,107,157	0.00	34,146
0280	DEPUTY CLERK, MUNICIPAL COURT	R	1942B2182	0.00	0.00	0	(37.00)	(2,107,157)	(37.00)	(2,107,157)	(37.00)	(2,107,157)
0285	EXECUTIVE SECRETARY, MUNICIPAL C	A	1955B2196	0.00	1.00	56,888	1.00	57,316	1.00	57,316	0.00	428
0285	EXECUTIVE SECRETARY, MUNICIPAL C	R	1955B2196	0.00	0.00	0	(1.00)	(57,316)	(1.00)	(57,316)	(1.00)	(57,316)
0287	ADMINISTRATIVE SECRETARY, MUNI C	A	1942B2182	0.00	1.00	56,531	1.00	56,950	1.00	56,950	0.00	419
0287	ADMINISTRATIVE SECRETARY, MUNI C	R	1942B2182	0.00	0.00	0	(1.00)	(56,950)	(1.00)	(56,950)	(1.00)	(56,950)
0289	DEPUTY CLERK - PERSONNEL	A	1942B2182	0.00	1.00	56,531	1.00	56,950	1.00	56,950	0.00	419
0289	DEPUTY CLERK - PERSONNEL	R	1942B2182	0.00	0.00	0	(1.00)	(56,950)	(1.00)	(56,950)	(1.00)	(56,950)
0290	DEPUTY CLERK, MUNICIPAL COURT	A	1726B1907	0.00	22.00	1,086,459	22.00	1,094,999	22.00	1,094,999	0.00	8,540
0290	DEPUTY CLERK, MUNICIPAL COURT	R	1726B1907	0.00	0.00	0	(22.00)	(1,094,999)	(22.00)	(1,094,999)	(22.00)	(1,094,999)
0293	INTERPRETER COORDINATOR, MUNI C	A	1726B1907	0.00	1.00	49,385	1.00	49,773	1.00	49,773	0.00	388
0293	INTERPRETER COORDINATOR, MUNI C	R	1726B1907	0.00	0.00	0	(1.00)	(49,773)	(1.00)	(49,773)	(1.00)	(49,773)
0297	DEPUTY CLERK	A	1726B1907	0.00	1.00	49,385	1.00	49,773	1.00	49,773	0.00	388
0297	DEPUTY CLERK	R	1726B1907	0.00	0.00	0	(1.00)	(49,773)	(1.00)	(49,773)	(1.00)	(49,773)
0320	DEPUTY CLERK, MUNICIPAL COURT	A	1448B1629	0.00	27.00	1,139,103	27.00	1,147,956	27.00	1,147,956	0.00	8,853
0320	DEPUTY CLERK, MUNICIPAL COURT	R	1448B1629	0.00	0.00	0	(27.00)	(1,147,956)	(27.00)	(1,147,956)	(27.00)	(1,147,956)
0330	DEPUTY CLERK, MUNICIPAL COURT	A	1217B1367	0.00	69.00	2,415,198	69.00	2,461,830	69.00	2,461,830	0.00	46,632

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 7A CRT 1GF TRIAL COURTS - GENERAL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0330	DEPUTY CLERK, MUNICIPAL COURT.....	R	1217B1367	0.00	0.00	0	(69.00)	(2,461,830)	(69.00)	(2,461,830)	(69.00)	(2,461,830)
0340	INFORMATION CLERK, MUNI COURT.....	A	1326B1750	0.00	2.00	90,676	2.00	91,350	2.00	91,350	0.00	674
0340	INFORMATION CLERK, MUNI COURT.....	R	1326B1750	0.00	0.00	0	(2.00)	(91,350)	(2.00)	(91,350)	(2.00)	(91,350)
0342	INFORMATION CLERK SUPERVISOR, M	A	1692B1871	0.00	1.00	48,450	1.00	48,833	1.00	48,833	0.00	383
0342	INFORMATION CLERK SUPERVISOR, M	R	1692B1871	0.00	0.00	0	(1.00)	(48,833)	(1.00)	(48,833)	(1.00)	(48,833)
0350	COURT REPORTER, MUNICIPAL COUR	A	1911B2507	0.00	20.00	1,289,112	20.00	1,308,654	20.00	1,308,654	0.00	19,542
0350	COURT REPORTER, MUNICIPAL COUR	R	1911B2507	0.00	0.00	0	(20.00)	(1,308,654)	(20.00)	(1,308,654)	(20.00)	(1,308,654)
0360	DEPUTY CLERK.....	A	2098B2336	0.00	3.00	181,547	3.00	182,909	3.00	182,909	0.00	1,362
0360	DEPUTY CLERK.....	R	2098B2336	0.00	0.00	0	(3.00)	(182,909)	(3.00)	(182,909)	(3.00)	(182,909)
1630	ACCOUNT CLERK.....	A	1197B1450	0.00	2.00	74,800	2.00	77,590	2.00	77,590	0.00	2,790
1630	ACCOUNT CLERK.....	R	1197B1450	0.00	0.00	0	(2.00)	(77,590)	(2.00)	(77,590)	(2.00)	(77,590)
1650	ACCOUNTANT.....	A	1454B1761	0.00	1.00	45,615	1.00	47,231	1.00	47,231	0.00	1,616
1650	ACCOUNTANT.....	R	1454B1761	0.00	0.00	0	(1.00)	(47,231)	(1.00)	(47,231)	(1.00)	(47,231)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.58	74,000	0.00	0	0.00	0	(1.58)	(74,000)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	446,100	0.00	0	0.00	0	0.00	(446,100)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	53,000	0.00	0	0.00	0	0.00	(53,000)
Project	: Subtotals			0.00	242.08	13,667,374	0.00	0	0.00	0	(242.08)	(13,667,374)
Sub-Fund	: 7A CRT 1GF Subtotals			0.00	242.08	13,667,374	0.00	0	0.00	0	(242.08)	(13,667,374)
Program	**: AMA Subtotal**			**222.42**	**241.82**	**13,743,374**	**4.00**	**214,721**	**4.00**	**214,721**	**(237.82)**	**(13,528,653)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMF SUPERIOR COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
0174	ATTORNEYS, CIVIL & CRIMINAL.....	A	2472B3005	5.00	0.00	0	0.00	0	0.00	0	0.00	0
0175	SR. CRIMINAL RESEARCH ATTORNEY...	A	2472B3005	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0550	JUDGE, SUPERIOR COURT.....	A	365B365	29.00	0.00	0	0.00	0	0.00	0	0.00	0
0583	ASSISTANT COUNTY CLERK.....	A	2933B3396	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0584	ASSISTANT EXECUTIVE OFFICER.....	A	2933B3396	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0585	ASSISTANT EXECUTIVE OFFICER.....	A	2874B3327	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0588	COURT COORDINATOR.....	A	2053B2377	18.00	0.00	0	0.00	0	0.00	0	0.00	0
0589	COURT ASSISTANT, SUPERIOR COURT	A	1800B2084	11.00	0.00	0	0.00	0	0.00	0	0.00	0
0590	COURT ASSISTANT, SENIOR, SUP COU	A	1899B2199	3.00	0.00	0	0.00	0	0.00	0	0.00	0
0591	SUPERIOR COURT CLERK.....	A	1927B2230	70.00	0.00	0	0.00	0	0.00	0	0.00	0
0592	PAYROLL/PERSONNEL DIRECTOR.....	A	1694B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0620	COURT COMMISSIONER, SUPERIOR C	A	3497B3497	10.00	0.00	0	0.00	0	0.00	0	0.00	0
0622	DEPUTY JURY COMMISSIONER.....	A	2521B2918	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0634	MANAGER OF COURT OPERATIONS.....	A	2521B2918	3.00	0.00	0	0.00	0	0.00	0	0.00	0
0636	DIVISION CHIEF.....	A	2401B2779	4.00	0.00	0	0.00	0	0.00	0	0.00	0
0636	DIVISION CHIEF.....	C	2401B2779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0640	DIRECTOR, FAMILY COURTS SERVICE	A	2700B3126	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0646	ASSISTANT DIRECTOR, PROBATE.....	A	2449B2835	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0647	DIRECTOR, PROBATE.....	A	2700B3126	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0648	COURT INVESTIGATOR, SUPERIOR CO	A	2388B2764	5.00	0.00	0	0.00	0	0.00	0	0.00	0
0649	PROBATE EXAMINER.....	A	2388B2764	3.00	0.00	0	0.00	0	0.00	0	0.00	0
0650	TRAFFIC HEARING OFFICER, SUPERIO	A	2084B2412	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0655	COUNSELOR, FAMILY COURT SERVICE	A	2388B2764	6.00	0.00	0	0.00	0	0.00	0	0.00	0
0655	COUNSELOR, FAMILY COURT SERVICE	C	2388B2764	0.75	0.00	0	0.00	0	0.00	0	0.00	0
0657	MENTAL HEALTH COORDINATOR	A	2094B2424	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0676	RESEARCH ASSISTANT, SUPERIOR CO	A	1975B2287	10.00	0.00	0	0.00	0	0.00	0	0.00	0
0676	RESEARCH ASSISTANT, SUPERIOR CO	C	1975B2287	0.75	0.00	0	0.00	0	0.00	0	0.00	0
0677	JUDICIAL SECRETARY COORDINATOR.	A	1809B2094	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0678	EXECUTIVE SECRETARY, SUPERIOR C	A	1756B2033	2.00	0.00	0	0.00	0	0.00	0	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMF SUPERIOR COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0680	JUDICIAL SECRETARY, SUPERIOR COU	A	1634B1890	4.00	0.00	0	0.00	0	0.00	0	0.00	0
0681	JUDICIAL CLERK SENIOR, SUPERIOR C	A	1573B1818	23.00	0.00	0	0.00	0	0.00	0	0.00	0
0681	JUDICIAL CLERK SENIOR, SUPERIOR C	C	1573B1818	0.75	0.00	0	0.00	0	0.00	0	0.00	0
0697	JUDICIAL CLERK.....	A	1381B1596	44.00	0.00	0	0.00	0	0.00	0	0.00	0
0697	JUDICIAL CLERK.....	C	1381B1596	0.75	0.00	0	0.00	0	0.00	0	0.00	0
0705	JUDICIAL CLERK II.....	A	1450B1674	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0710	COURT REPORTER, SUPERIOR COURT	A	1911B2507	29.00	0.00	0	0.00	0	0.00	0	0.00	0
0710	COURT REPORTER, SUPERIOR COURT	C	1911B2507	7.00	0.00	0	0.00	0	0.00	0	0.00	0
0811	MANAGEMENT INFO SYSTEMS SPECIA	A	1510B1744	1.75	0.00	0	0.00	0	0.00	0	0.00	0
0818	MANAGEMENT INFO SYSTEMS SPECIA	A	1831B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0819	MANAGEMENT INFO SYSTEMS SPECIA	A	2269B2627	2.25	0.00	0	0.00	0	0.00	0	0.00	0
0819	MANAGEMENT INFO SYSTEMS SPECIA	C	2269B2627	0.75	0.00	0	0.00	0	0.00	0	0.00	0
0819	MANAGEMENT INFO SYSTEMS SPECIA	L	2269B2627	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0821	SUPERIOR COURT COMPUTER COORD	A	2596B3005	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.29)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.70	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			300.16	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF AAA Subtotals			300.16	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PSP100 JUV DEPENDENCY MEDIATION-BIRTH CERT FE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(3,445)	0.00	(3,445)	0.00	(3,445)
0655	COUNSELOR, FAMILY COURT SERVICE	A	2388B2764	0.00	1.00	66,268	1.00	72,140	1.00	72,140	0.00	5,872
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	276	0.00	276	0.00	276
Project	: PSP100 Subtotals			0.00	1.00	66,268	1.00	68,971	1.00	68,971	0.00	2,703
Sub-Fund	: 1G AGF ACP Subtotals			0.00	1.00	66,268	1.00	68,971	1.00	68,971	0.00	2,703

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMF SUPERIOR COURT SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Program : AMF Subtotal				**300.16**	**1.00**	**66,268**	**1.00**	**68,971**	**1.00**	**68,971**	**0.00**	**2,703**

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City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMM ACCOUNTING AUTOMATION
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : IMC023	**SUPERIOR COURT ACCOUNTING AUTOMATION**											
0595	FISCAL SYSTEMS & SERVICES COORDI	A	2490B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0819	MANAGEMENT INFO SYSTEMS SPECIA	A	2269B2627	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Project : IMC023	Subtotals			2.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 2S CTF CPR	Subtotals			2.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : AMM	**Subtotal**			**2.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMS DISTRICT ATTORNEY CHILD SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,582)	0.00	(17,772)	0.00	(17,772)	0.00	(6,190)
0260	SMALL CLAIMS LEGAL ADVISER	A	2409B2915	0.00	1.00	75,497	1.00	76,082	1.00	76,082	0.00	585
0260	SMALL CLAIMS LEGAL ADVISER	C	2409B2915	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0588	COURT COORDINATOR	A	2053B2377	1.00	1.00	65,146	1.00	62,040	1.00	62,040	0.00	(3,106)
0591	SUPERIOR COURT CLERK	A	1927B2230	3.00	3.00	170,475	3.00	178,991	3.00	178,991	0.00	8,516
0620	COURT COMMISSIONER, SUPERIOR C	A	3497B3497	1.00	1.00	91,272	1.00	91,272	1.00	91,272	0.00	0
0676	RESEARCH ASSISTANT, SUPERIOR CO	C	1975B2287	0.00	1.00	53,293	1.00	59,691	1.00	59,691	0.00	6,398
0676	RESEARCH ASSISTANT, SUPERIOR CO	N	1975B2287	0.00	0.00	0	1.00	59,691	1.00	59,691	1.00	59,691
0680	JUDICIAL SECRETARY, SUPERIOR COU	N	1634B1890	0.00	0.00	0	0.50	25,284	0.50	25,284	0.50	25,284
0681	JUDICIAL CLERK SENIOR, SUPERIOR C	A	1573B1818	1.00	1.00	47,111	1.00	48,641	1.00	48,641	0.00	1,530
0697	JUDICIAL CLERK	A	1381B1596	4.00	4.00	165,545	4.00	170,804	4.00	170,804	0.00	5,259
0710	COURT REPORTER, SUPERIOR COURT	A	1911B2507	1.00	1.00	64,449	1.00	65,433	1.00	65,433	0.00	984
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,210	0.00	3,210	0.00	3,210
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	200	0.00	200	0.00	200	0.00	0
Project :	Subtotals			12.00	13.00	731,406	14.50	833,567	14.50	833,567	1.50	102,161
Sub-Fund	: 1G AGF AAA Subtotals			12.00	13.00	731,406	14.50	833,567	14.50	833,567	1.50	102,161
Program	**: AMS Subtotal**			**12.00**	**13.00**	**731,406**	**14.50**	**833,567**	**14.50**	**833,567**	**1.50**	**102,161**

BPREP Report: BPB_7552
Run Time: 5/25/99 1:13:53 PM

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
0555	CHIEF EXEC. OFFICER, SUPERIOR COU	A	3856B4473	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0636	DIVISION CHIEF.....	A	2401B2779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Project : Subtotals				2.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 1G AGF AAA Subtotals				2.00	0.00	0	0.00	0	0.00	0	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 7A CRT 1GF TRIAL COURTS - GENERAL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2,348,294)	0.00	(2,348,294)	0.00	(2,348,294)
0174	ATTORNEYS, CIVIL & CRIMINAL.....	A	2472B3005	0.00	5.00	331,126	5.00	392,153	5.00	392,153	0.00	61,027
0175	SR. CRIMINAL RESEARCH ATTORNEY...	A	2472B3005	0.00	1.00	74,124	1.00	78,431	1.00	78,431	0.00	4,307
0210	CLERK-ADMINISTRATOR.....	R	3383B3720	0.00	0.00	0	1.00	97,092	1.00	97,092	1.00	97,092
0215	BAIL COMMISSIONER.....	R	3497B3497	0.00	0.00	0	1.00	91,272	1.00	91,272	1.00	91,272
0220	CHIEF DEPUTY, JURY COMM, MC.....	R	2895B3222	0.00	0.00	0	2.00	168,188	2.00	168,188	2.00	168,188
0221	EXECUTIVE ASST TO PRES JUDGE, MC	R	2747B3054	0.00	0.00	0	1.00	79,709	1.00	79,709	1.00	79,709
0222	COURT SYSTEM COORDINATOR, MUNI	R	2477B2757	0.00	0.00	0	1.00	71,958	1.00	71,958	1.00	71,958
0225	CALENDAR COORDINATOR, MUNICIPA	R	2477B2757	0.00	0.00	0	1.00	71,958	1.00	71,958	1.00	71,958
0230	DIVISION CHIEF CLERK, MUNICIPAL CO	R	2477B2757	0.00	0.00	0	3.00	215,874	3.00	215,874	3.00	215,874
0240	COURT PROGRAM ANALYST MGR, MC..	R	2264B2758	0.00	0.00	0	1.00	71,984	1.00	71,984	1.00	71,984
0242	COURT COMPUTOR SYS DIR, MC.....	R	3531B4293	0.00	0.00	0	1.00	112,047	1.00	112,047	1.00	112,047
0243	TRAFFIC SYSTEM PROGRAMMER, MC...	R	3091B3776	0.00	0.00	0	2.00	197,107	2.00	197,107	2.00	197,107
0244	COURT TRAFFIC SR APPLICATION PRO	R	3091B3776	0.00	0.00	0	1.00	98,554	1.00	98,554	1.00	98,554
0246	COURT TRAFFIC APPLICATION PROG,	R	2675B3247	0.00	0.00	0	1.00	84,747	1.00	84,747	1.00	84,747
0248	COURT SYSTEMS TECH PROGRAMME	R	1900B2309	0.00	0.00	0	2.00	120,530	2.00	120,530	2.00	120,530
0255	COURT COMMISSIONER.....	R	3497B3497	0.00	0.00	0	3.00	273,815	3.00	273,815	3.00	273,815
0260	SMALL CLAIMS LEGAL ADVISER.....	R	2409B2915	0.00	0.00	0	2.00	152,163	2.00	152,163	2.00	152,163
0270	ASST DIV CHIEF CLERK, MUNICIPAL CO	R	2173B2419	0.00	0.00	0	6.00	378,816	6.00	378,816	6.00	378,816
0273	ASST COURT SYS COORD, MUNI COUR	R	2277B2535	0.00	0.00	0	1.00	66,164	1.00	66,164	1.00	66,164
0275	ASSISTANT FISCAL OFFICER.....	R	2173B2419	0.00	0.00	0	1.00	63,136	1.00	63,136	1.00	63,136
0278	ASST COURT PROGRAM ANAL MANAG	R	1856B2373	0.00	0.00	0	1.00	59,821	1.00	59,821	1.00	59,821
0280	DEPUTY CLERK, MUNICIPAL COURT.....	R	1942B2182	0.00	0.00	0	34.00	1,936,307	34.00	1,936,307	34.00	1,936,307
0285	EXECUTIVE SECRETARY, MUNICIPAL C	R	1955B2196	0.00	0.00	0	1.00	57,316	1.00	57,316	1.00	57,316
0287	ADMINISTRATIVE SECRETARY, MUNI C	R	1942B2182	0.00	0.00	0	1.00	56,950	1.00	56,950	1.00	56,950
0289	DEPUTY CLERK - PERSONNEL.....	R	1942B2182	0.00	0.00	0	1.00	56,950	1.00	56,950	1.00	56,950
0290	DEPUTY CLERK, MUNICIPAL COURT.....	R	1726B1907	0.00	0.00	0	22.00	1,094,999	22.00	1,094,999	22.00	1,094,999
0293	INTERPRETER COORDINATOR, MUNI C	R	1726B1907	0.00	0.00	0	1.00	49,773	1.00	49,773	1.00	49,773
0297	DEPUTY CLERK.....	R	1726B1907	0.00	0.00	0	1.00	49,773	1.00	49,773	1.00	49,773

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 7A CRT 1GF TRIAL COURTS - GENERAL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
0320	DEPUTY CLERK, MUNICIPAL COURT.....	R	1448B1629	0.00	0.00	0	27.00	1,147,957	27.00	1,147,957	27.00	1,147,957
0330	DEPUTY CLERK, MUNICIPAL COURT.....	R	1217B1367	0.00	0.00	0	62.50	2,229,917	62.50	2,229,917	62.50	2,229,917
0340	INFORMATION CLERK, MUNI COURT.....	R	1326B1750	0.00	0.00	0	2.00	91,350	2.00	91,350	2.00	91,350
0342	INFORMATION CLERK SUPERVISOR, M	R	1692B1871	0.00	0.00	0	1.00	48,833	1.00	48,833	1.00	48,833
0350	COURT REPORTER, MUNICIPAL COUR	R	1911B2507	0.00	0.00	0	20.00	1,308,654	20.00	1,308,654	20.00	1,308,654
0360	DEPUTY CLERK.....	R	2098B2336	0.00	0.00	0	3.00	182,909	3.00	182,909	3.00	182,909
0550	JUDGE, SUPERIOR COURT.....	A	365B365	0.00	29.00	276,269	29.00	276,269	29.00	276,269	0.00	0
0550	JUDGE, SUPERIOR COURT.....	R	365B365	0.00	0.00	0	20.00	190,530	20.00	190,530	20.00	190,530
0555	CHIEF EXEC. OFFICER, SUPERIOR COU	A	3856B4473	0.00	1.00	116,745	1.00	116,745	1.00	116,745	0.00	0
0583	ASSISTANT COUNTY CLERK.....	A	2933B3396	0.00	1.00	88,635	1.00	88,636	1.00	88,636	0.00	1
0584	ASSISTANT EXECUTIVE OFFICER.....	A	2933B3396	0.00	1.00	88,635	1.00	88,636	1.00	88,636	0.00	1
0585	ASSISTANT EXECUTIVE OFFICER.....	A	2874B3327	0.00	1.00	86,754	1.00	86,835	1.00	86,835	0.00	81
0588	COURT COORDINATOR.....	A	2053B2377	0.00	18.00	1,111,176	18.00	1,116,715	18.00	1,116,715	0.00	5,539
0589	COURT ASSISTANT, SUPERIOR COURT	A	1800B2084	0.00	11.00	579,034	11.00	613,331	11.00	613,331	0.00	34,297
0590	COURT ASSISTANT, SENIOR, SUP COU	A	1899B2199	0.00	3.00	165,605	3.00	172,182	3.00	172,182	0.00	6,577
0591	SUPERIOR COURT CLERK.....	A	1927B2230	0.00	70.00	3,931,851	70.00	4,176,456	70.00	4,176,456	0.00	244,605
0592	PAYROLL/PERSONNEL DIRECTOR.....	A	1694B1960	0.00	1.00	52,433	1.00	51,156	1.00	51,156	0.00	(1,277)
0620	COURT COMMISSIONER, SUPERIOR C	A	3497B3497	0.00	10.00	912,717	10.00	912,717	10.00	912,717	0.00	0
0622	DEPUTY JURY COMMISSIONER.....	A	2521B2918	0.00	1.00	76,160	1.00	76,160	1.00	76,160	0.00	0
0634	MANAGER OF COURT OPERATIONS.....	A	2521B2918	0.00	3.00	228,480	3.00	228,480	3.00	228,480	0.00	0
0636	DIVISION CHIEF.....	A	2401B2779	0.00	6.00	435,192	6.00	435,192	6.00	435,192	0.00	0
0640	DIRECTOR, FAMILY COURTS SERVICE	A	2700B3126	0.00	1.00	81,589	1.00	81,589	1.00	81,589	0.00	0
0646	ASSISTANT DIRECTOR, PROBATE.....	A	2449B2835	0.00	1.00	73,994	1.00	73,994	1.00	73,994	0.00	0
0647	DIRECTOR, PROBATE.....	A	2700B3126	0.00	1.00	81,589	1.00	81,589	1.00	81,589	0.00	0
0648	COURT INVESTIGATOR, SUPERIOR CO	A	2388B2764	0.00	5.00	343,390	5.00	360,702	5.00	360,702	0.00	17,312
0649	PROBATE EXAMINER.....	A	2388B2764	0.00	3.00	205,801	3.00	216,421	3.00	216,421	0.00	10,620
0650	TRAFFIC HEARING OFFICER, SUPERIO	A	2084B2412	0.00	1.00	62,954	1.00	62,953	1.00	62,953	0.00	(1)
0655	COUNSELOR, FAMILY COURT SERVICE	A	2388B2764	0.00	6.00	417,496	6.00	432,842	6.00	432,842	0.00	15,346
0655	COUNSELOR, FAMILY COURT SERVICE	N	2388B2764	0.00	0.00	0	1.00	72,140	1.00	72,140	1.00	72,140

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 7A CRT 1GF TRIAL COURTS - GENERAL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
0657	MENTAL HEALTH COORDINATOR	A	2094B2424	0.00	1.00	63,266	1.00	63,266	1.00	63,266	0.00	0
0676	RESEARCH ASSISTANT, SUPERIOR CO	A	1975B2287	0.00	11.00	589,771	11.00	656,598	11.00	656,598	0.00	66,827
0677	JUDICIAL SECRETARY COORDINATOR.	A	1809B2094	0.00	1.00	54,654	1.00	54,653	1.00	54,653	0.00	(1)
0678	EXECUTIVE SECRETARY, SUPERIOR C	A	1756B2033	0.00	2.00	102,834	2.00	106,123	2.00	106,123	0.00	3,289
0680	JUDICIAL SECRETARY, SUPERIOR COU	A	1634B1890	0.00	4.00	186,976	4.00	202,268	4.00	202,268	0.00	15,292
0681	JUDICIAL CLERK SENIOR, SUPERIOR C	A	1573B1818	0.00	24.00	1,121,208	24.00	1,167,374	24.00	1,167,374	0.00	46,166
0697	JUDICIAL CLERK	A	1381B1596	0.00	45.00	1,837,316	45.00	1,921,545	45.00	1,921,545	0.00	84,229
0705	JUDICIAL CLERK II	A	1450B1674	0.00	1.00	43,392	1.00	44,787	1.00	44,787	0.00	1,395
0710	COURT REPORTER, SUPERIOR COURT	A	1911B2507	0.00	36.00	2,306,283	36.00	2,355,577	36.00	2,355,577	0.00	49,294
0811	MANAGEMENT INFO SYSTEMS SPECIA	A	1510B1744	0.00	2.00	81,227	2.00	91,037	2.00	91,037	0.00	9,810
0818	MANAGEMENT INFO SYSTEMS SPECIA	A	1831B2120	0.00	1.00	57,819	1.00	55,332	1.00	55,332	0.00	(2,487)
0819	MANAGEMENT INFO SYSTEMS SPECIA	A	2269B2627	0.00	4.00	272,328	4.00	274,259	4.00	274,259	0.00	1,931
0821	SUPERIOR COURT COMPUTER COORD	A	2596B3005	0.00	1.00	74,569	1.00	78,431	1.00	78,431	0.00	3,862
1630	ACCOUNT CLERK	R	1197B1450	0.00	0.00	0	2.00	77,590	2.00	77,590	2.00	77,590
1650	ACCOUNTANT	R	1454B1761	0.00	0.00	0	1.00	47,231	1.00	47,231	1.00	47,231
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	109,053	0.00	109,053	0.00	109,053
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.68	32,000	6.74	317,100	6.74	317,100	6.06	285,100
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.00	0.09	4,385	0.00	0	0.00	0	(0.09)	(4,385)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	85,000	0.00	969,325	0.00	969,325	0.00	884,325
PREM	PREMIUM PAY - MISCELLANEOUS	C	0T0	0.00	0.00	484,855	0.00	0	0.00	0	0.00	(484,855)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	96,000	0.00	185,990	0.00	185,990	0.00	89,990
Project :	Subtotals			0.00	313.77	17,315,632	552.24	27,698,722	552.24	27,698,722	238.47	10,383,090
Sub-Fund : 7A CRT 1GF Subtotals				0.00	313.77	17,315,632	552.24	27,698,722	552.24	27,698,722	238.47	10,383,090
Program : AMT	**Subtotal**			**2.00**	**313.77**	**17,315,632**	**552.24**	**27,698,722**	**552.24**	**27,698,722**	**238.47**	**10,383,090**
Department : CRT	**Subtotals**			**538.58**	**569.59**	**31,856,680**	**571.74**	**28,815,981**	**571.74**	**28,815,981**	**2.15**	**(3,040,699)**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMA MUNICIPAL COURT SERVICES
Sub-Fund : 2S CTF FNR COURTS' SPEC REV-FED-NON-RECURRING

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CTF FNR COURTS' SPEC REV-FED-NON-RECURRING**								
Grant	**: SPDRUG JUVENILE DRUG COURT IMPLEM. INIT. PART B**								
06099	OTHER EQUIPMENT		0	5,447	0	0	0	0	(5,447)
Grant	: SPDRUG Subtotals		0	5,447		0		0	(5,447)
Sub-Fund	: 2S CTF FNR Subtotals		0	5,447		0		0	(5,447)
Program	**: AMA Subtotal**		0	5,447		0		0	(5,447)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AML INDIGENT DEFENSE/GRAND JURY
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: IMC036 INDIGENT DEFENSE & GRAND JURY SERVICES								
06021	MARINE		753	0	0	0	0	0	0
			753	0		0		0	0
Project	: IMC036 Subtotals		753	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		753	0		0		0	0
Program	: AML Subtotal								

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMM ACCOUNTING AUTOMATION
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund	: 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT								
Project	: IMC023 SUPERIOR COURT ACCOUNTING AUTOMATION								
06061	DATA PROCESSING EQUIPMENT		377	0	0	0	0	0	0
Project	: IMC023 Subtotals		377	0		0		0	0
Sub-Fund	: 2S CTF CPR Subtotals		377	0		0		0	0
Program	: AMM Subtotal		377	0		0		0	0

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMN COURT HOUSE CONSTRUCTION
Sub-Fund : 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS								
Project	: CMC700 COURTROOM CONSTRUCTION								
06098	OFFICE EQUIPMENT		7,850	30,000	0	0	0	0	(30,000)
06099	OTHER EQUIPMENT		15,883	0	0	0	0	0	0
Project	: CMC700 Subtotals		23,733	30,000		0		0	(30,000)
Sub-Fund	: 2S CTF APR Subtotals		23,733	30,000		0		0	(30,000)
Program	: AMN Subtotal		23,733	30,000		0		0	(30,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMS DISTRICT ATTORNEY CHILD SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		22,392	0	0	0	0	0	0
Project	: Subtotals		22,392	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		22,392	0		0		0	0
Program	**: AMS Subtotal**		22,392	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06031	BOOKS		92,408	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		405,447	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		76,519	0	0	0	0	0	0
Project	: Subtotals		574,374	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		574,374	0		0		0	0
Sub-Fund	**: 7A CRT 1GF TRIAL COURTS - GENERAL FUND**								
06031	BOOKS		0	75,000	0	0	0	0	(75,000)
06061	DATA PROCESSING EQUIPMENT		0	24,000	0	0	0	0	(24,000)
06098	OFFICE EQUIPMENT		0	50,000	0	0	0	0	(50,000)
SP001	DP/WP EQUIPMENT	300,000	0	0	1	300,000	1	300,000	300,000
SP002	BOOKS	79,800	0	0	1	79,800	1	79,800	79,800
SP003	OFFICE EQUIPMENT	50,000	0	0	1	50,000	1	50,000	50,000
Project	: Subtotals		0	149,000		429,800		429,800	280,800
Sub-Fund	: 7A CRT 1GF Subtotals		0	149,000		429,800		429,800	280,800
Program	**: AMT Subtotal**		574,374	149,000		429,800		429,800	280,800
Department	**: CRT Subtotals**		621,629	184,447		429,800		429,800	245,353

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
25310	CONSUMER PROTECTION FINES	200,712	200,000	200,000	33,122	200,000	200,000	0
48999	OTHER STATE GRANTS & SUBVENTIONS	11,388	0	0	0	0	0	0
60111	DA BAD CHECK RECOVERY	40,175	252,042	252,042	79,084	310,516	310,516	58,474
60114	DA BAD CHECK DIVERSION FEES	0	54,000	54,000	1,234	32,441	32,441	(21,559)
60198	RECOVERY GENERAL GOVT COST	136,031	341,768	341,768	25,600	241,768	241,768	(100,000)
60199	OTHER GENERAL GOVERNMENT CHARGES	24,476	9,000	9,000	9,114	9,000	9,000	0
60799	MISC REVENUE	3,938	0	0	465	0	0	0
63599	MISCELLANEOUS REVENUE	0	0	0	500	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(3,467)	0	0	(100)	0	0	0
78902	NSF CHECKS	(34,990)	0	0	(26,592)	0	0	0
9302R	OTI FROM 2S/PPF-PUBLIC PROTECTION FUND	292,932	0	0	0	0	0	0
Project :	Subtotals	671,195	856,810	856,810	122,427	793,725	793,725	(63,085)
Sub-Fund : 1G AGF AAA	Subtotals	671,195	856,810	856,810	122,427	793,725	793,725	(63,085)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PDA060	**PEACE OFFICER STANDARDS & TESTING**							
48923	PEACE OFFICER TRAINING	19,144	15,492	15,492	16,621	15,492	15,492	0
Project : PDA060	Subtotals	19,144	15,492	15,492	16,621	15,492	15,492	0
Project : PDA070	**ENVIRONMENTAL PROTECTION**							
25310	CONSUMER PROTECTION FINES	45,342	50,000	50,000	0	50,000	50,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	277,192	0	0	0	0	0	0
60799	MISC REVENUE	0	0	0	1,853	0	0	0
Project : PDA070	Subtotals	322,534	50,000	50,000	1,853	50,000	50,000	0
Sub-Fund : 1G AGF ACP	Subtotals	341,678	65,492	65,492	18,474	65,492	65,492	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A **PUBLIC PROTECTION**
Department : DAT **DISTRICT ATTORNEY**
Program : AIA **FELONY PROSECUTION**
Sub-Fund : 2S PPF DAF **DA-SPECIAL REVENUE FUND**

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PDA008 REAL ESTATE FRAUD PROSECUTION**							
60116	RECORDER-RE RECORDATION FEE	0	0	0	0	138,300	138,300	138,300
Project	: PDA008 Subtotals	0	0	0	0	138,300	138,300	138,300
Project	**: PDA111 FIRST OFFENDER PROSTITUTION PROGRAM**							
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	20,000	0	0	20,000	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	295,000	295,000	117,975	377,473	377,473	82,473
Project	: PDA111 Subtotals	20,000	295,000	295,000	137,975	377,473	377,473	82,473
Project	**: PDA112 CIVIL LITIGATION FUND**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	0	80,000	80,000	80,000
Project	: PDA112 Subtotals	0	0	0	0	80,000	80,000	80,000
Project	**: PDA116 WORK PLACE SAFETY FUND**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	0	167,907	167,907	167,907
Project	: PDA116 Subtotals	0	0	0	0	167,907	167,907	167,907
Project	**: PDA117 FOUNDER'S TITLE FUND**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	0	2,831	2,831	2,831
Project	: PDA117 Subtotals	0	0	0	0	2,831	2,831	2,831
Sub-Fund	: 2S PPF DAF Subtotals	20,000	295,000	295,000	137,975	766,511	766,511	471,511
Sub-Fund	**: 2S PPF DAN DA-NARC FORF & ASSET SEIZURE FUND**							
44932	FED-NARC FORFEITURES & SEIZURES	(25,180)	0	0	0	0	0	0
Project	: Subtotals	(25,180)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 2S PPF DAN DA-NARC FORF & ASSET SEIZURE FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PDA400 NARC FORF & ASSET SEIZURE**							
44932	FED-NARC FORFEITURES & SEIZURES	38,458	0	0	0	0	0	0
44951	STATE-NARC FORFEITURES & SEIZURES	29,008	61,823	61,823	19,677	61,823	61,823	0
Project	: PDA400 Subtotals	67,466	61,823	61,823	19,677	61,823	61,823	0
Sub-Fund	: 2S PPF DAN Subtotals	42,286	61,823	61,823	19,677	61,823	61,823	0
Program	**: AIA Subtotal**	1,075,159	1,279,125	1,279,125	298,553	1,687,551	1,687,551	408,426

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S GSF SOA SERVICES AND INITIATIVES FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PDA115 HUD PUBLIC HOUSING OPERATING AGREEMENT**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	132,885	132,885	132,885
Project	: PDA115 Subtotals	0	0	0	0	132,885	132,885	132,885
Sub-Fund	: 2S GSF SOA Subtotals	0	0	0	0	132,885	132,885	132,885
Sub-Fund	**: 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT**							
Grant	**: DA0781 SBC 93/94**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(82,187)	0	0	0	0	0	0
Grant	: DA0781 Subtotals	(82,187)	0	0	0	0	0	0
Grant	**: DA0787 VW94140380 VICTIM WITNESS ASSISTANCE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	(2,603)	0	0	0	0	0	0
Grant	: DA0787 Subtotals	(2,603)	0	0	0	0	0	0
Sub-Fund	: 2S NDF SRC Subtotals	(84,790)	0	0	0	0	0	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
44939	FEDERAL DIRECT GRANT	0	150,000	0	0	0	0	0
Grant	: MYLEBG Subtotals	0	150,000	0	0	0	0	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	298,254	298,254	298,254
Grant	: MYOCJP Subtotals	0	0	0	0	298,254	298,254	298,254

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S PPF FNR Subtotals	0	150,000	0	0	298,254	298,254	298,254
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: DADA96 DRUG ABATEMENT PROG DISTRICT ATTORN OFFI**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	(701)	0	0	0	0	0	0
Grant	: DADA96 Subtotals	(701)	0	0	0	0	0	0
Grant	**: DADRUG DRUG ABATEMENT PROG DISTRICT ATTORN OFFI**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	223,076	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	93,801	289,697	289,697	(93,801)	0	0	(289,697)
Grant	: DADRUG Subtotals	316,877	289,697	289,697	(93,801)	0	0	(289,697)
Grant	**: DASE96 SPECIAL EMPHASIS VICTIM WITNESS PROGRAM**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	(48,388)	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	11,018	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	44,930	0	0	0	0	0	0
Grant	: DASE96 Subtotals	7,560	0	0	0	0	0	0
Grant	**: DASELD SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	75,736	97,185	97,185	97,185
44939	FEDERAL DIRECT GRANT	7,043	90,000	90,000	(7,043)	0	0	(90,000)
48999	OTHER STATE GRANTS & SUBVENTIONS	58,518	0	0	(58,518)	0	0	0
Grant	: DASELD Subtotals	65,561	90,000	90,000	10,175	97,185	97,185	7,185
Grant	**: DASEMP SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	50,854	96,058	96,058	96,058
44939	FEDERAL DIRECT GRANT	51,410	95,000	95,000	(51,410)	0	0	(95,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	41,316	0	0	(41,316)	0	0	0
Grant	: DASEMP Subtotals	92,726	95,000	95,000	(41,872)	96,058	96,058	1,058
Grant	**: DAWOAV VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	141,090	141,090	141,090
44939	FEDERAL DIRECT GRANT	0	105,000	110,000	0	0	0	(110,000)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	(110,000)	24,979	0	0	110,000
Grant	: DAWOAV Subtotals	0	105,000	0	24,979	141,090	141,090	141,090
Sub-Fund	: 2S PPF FRC Subtotals	482,023	579,697	474,697	(100,519)	334,333	334,333	(140,364)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: DAAI95 DEPT OF INS AUTO INSURANCE FRAUD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	109,804	0	0	0	0	0	0
Grant	: DAAI95 Subtotals	109,804	0	0	0	0	0	0
Grant	**: DAAI96 DEPT OF INS AUTO INSURANCE FRAUD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	135,488	0	0	0	0	0	0
Grant	: DAAI96 Subtotals	135,488	0	0	0	0	0	0
Grant	**: DAAUTO DEPT OF INS AUTO INSURANCE FRAUD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	373,952	364,547	364,547	60,338	318,699	318,699	(45,848)
Grant	: DAAUTO Subtotals	373,952	364,547	364,547	60,338	318,699	318,699	(45,848)
Grant	**: DACCPR CAREER CRIMINAL PROSECUTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	193,705	181,382	181,382	(6,386)	187,582	187,582	6,200
Grant	: DACCPR Subtotals	193,705	181,382	181,382	(6,386)	187,582	187,582	6,200

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: DAMNVP MAJOR NARCOTIC VENDORS PROSECUTION PROGR**							
44939	FEDERAL DIRECT GRANT	0	125,670	125,670	0	0	0	(125,670)
48999	OTHER STATE GRANTS & SUBVENTIONS	132,894	0	0	(4,168)	134,049	134,049	134,049
Grant	: DAMNVP Subtotals	132,894	125,670	125,670	(4,168)	134,049	134,049	8,379
Grant	**: DASA26 SPOUSAL ABUSER PROSECUTION PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	32,120	0	0	0	0	0	0
Grant	: DASA26 Subtotals	32,120	0	0	0	0	0	0
Grant	**: DASAPP SPOUSAL ABUSER PROSECUTION PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	106,920	108,000	108,000	1,080	118,184	118,184	10,184
Grant	: DASAPP Subtotals	106,920	108,000	108,000	1,080	118,184	118,184	10,184
Grant	**: DASB96 STATE BOARD OF CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	117,321	0	0	0	0	0	0
Grant	: DASB96 Subtotals	117,321	0	0	0	0	0	0
Grant	**: DASBOC STATE BOARD OF CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	230,372	473,219	481,884	134,914	476,450	476,450	(5,434)
Grant	: DASBOC Subtotals	230,372	473,219	481,884	134,914	476,450	476,450	(5,434)
Grant	**: DASR26 STATUTORY RAPE VERTICAL PROSECUTION PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	54	0	0	0	0	0	0
Grant	: DASR26 Subtotals	54	0	0	0	0	0	0
Grant	**: DASR96 STATUTORY RAPE VERTICAL PROSECUTION PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	83,208	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: DASR96 Subtotals	83,208	0	0	0	0	0	0
Grant	**: DASRVP STATUTORY RAPE VERTICAL PROSECUTION PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	148,500	150,000	150,000	(52,265)	151,606	151,606	1,606
Grant	: DASRVP Subtotals	148,500	150,000	150,000	(52,265)	151,606	151,606	1,606
Grant	**: DAST96 THEFT & RELATED CRIMES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(105,142)	0	0	0	0	0	0
Grant	: DAST96 Subtotals	(105,142)	0	0	0	0	0	0
Grant	**: DASTIG THEFT & RELATED CRIMES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	149,886	0	0	0	0	0	0
Grant	: DASTIG Subtotals	149,886	0	0	0	0	0	0
Grant	**: DAVW96 VICTIM WITNESS ASSISTANCE PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,055	0	0	0	0	0	0
Grant	: DAVW96 Subtotals	1,055	0	0	0	0	0	0
Grant	**: DAVWIT VICTIM WITNESS ASSISTANCE PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	396,032	401,943	527,388	4,280	552,497	552,497	25,109
Grant	: DAVWIT Subtotals	396,032	401,943	527,388	4,280	552,497	552,497	25,109
Grant	**: DAWC95 INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(118,022)	0	0	0	0	0	0
Grant	: DAWC95 Subtotals	(118,022)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: DAWC96 INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(25,741)	0	0	0	0	0	0
Grant	: DAWC96 Subtotals	(25,741)	0	0	0	0	0	0
Grant	**: DAWCOM INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	389,412	350,115	366,195	20,079	364,576	364,576	(1,619)
Grant	: DAWCOM Subtotals	389,412	350,115	366,195	20,079	364,576	364,576	(1,619)
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1)	300,000	298,271	595,093	592,831	592,831	294,560
Grant	: SFCOPS Subtotals	(1)	300,000	298,271	595,093	592,831	592,831	294,560
Sub-Fund	: 2S PPF SRC Subtotals	2,351,817	2,454,876	2,603,337	752,965	2,896,474	2,896,474	293,137
Program	**: AIE Subtotal**	2,749,050	3,184,573	3,078,034	652,446	3,661,946	3,661,946	583,912

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIH CHILD ABDUCTION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PDA063 CHILD ABDUCTION**							
48929	STATE MANDATED COST-VARIOUS	859,977	150,000	150,000	0	150,000	150,000	0
Project	: PDA063 Subtotals	859,977	150,000	150,000	0	150,000	150,000	0
Sub-Fund	: 1G AGF ACP Subtotals	859,977	150,000	150,000	0	150,000	150,000	0
Program	**: AIH Subtotal**	859,977	150,000	150,000	0	150,000	150,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIJ FAMILY VIOLENCE PROGRAM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PDA075 FAMILY VIOLENCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	75	0	0	(75)	0	0	0
Project	: PDA075 Subtotals	75	0	0	(75)	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	75	0	0	(75)	0	0	0
Program	**: AIJ Subtotal**	75	0	0	(75)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30140	INTEREST EARNED - NON POOLED CASH	71	0	0	0	0	0	0
40299	OTHER FEDERAL-PUBLIC ASSISTANCE PROGRAMS	7,223,711	7,263,507	7,263,507	0	7,176,878	7,176,878	(86,629)
44923	SUPPORT ENFORCEMENT INCENTIVE	3,325,904	3,530,153	3,530,153	1,557,997	3,621,153	3,621,153	91,000
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	26,927	37,570	37,570	0	38,801	38,801	1,231
60199	OTHER GENERAL GOVERNMENT CHARGES	4,545	4,000	4,000	0	3,000	3,000	(1,000)
9501G	ITI FROM 1G-GENERAL FUND	0	435,061	428,901	0	397,160	397,160	(31,741)
Project	: Subtotals	10,581,158	11,270,291	11,264,131	1,557,997	11,236,992	11,236,992	(27,139)
Sub-Fund	: 1G AGF FAM Subtotals	10,581,158	11,270,291	11,264,131	1,557,997	11,236,992	11,236,992	(27,139)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: PDANCP NCP PILOT PROGRAM**							
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	0	0	78,495	0	0	0	(78,495)
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	0	0	40,437	0	0	0	(40,437)
Grant	: PDANCP Subtotals	0	0	118,932	0	0	0	(118,932)
Sub-Fund	: 2S PPF FRC Subtotals	0	0	118,932	0	0	0	(118,932)
Program	**: CAF Subtotal**	10,581,158	11,270,291	11,383,063	1,557,997	11,236,992	11,236,992	(146,071)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAR CASES CONSORTIUM
Sub-Fund : 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	0	1,386,000	1,782,000	0	2,352,240	2,352,240	570,240
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	0	357,000	561,000	0	0	0	(561,000)
49999	OTHER LOCAL GRANTS	0	314,160	314,160	0	1,066,349	1,066,349	752,189
Project	: Subtotals	0	2,057,160	2,657,160	0	3,418,589	3,418,589	761,429
Sub-Fund	: 1G AGF FAM Subtotals	0	2,057,160	2,657,160	0	3,418,589	3,418,589	761,429
Program	**: CAR Subtotal**	0	2,057,160	2,657,160	0	3,418,589	3,418,589	761,429

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF DAN DA-NARC FORF & ASSET SEIZURE FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PDA400	**NARC FORF & ASSET SEIZURE**	13,377	0	0	5,117	0	0	0
30150	INTEREST EARNED - POOLED CASH	105	0	0	(2,078)	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	13,482	0	0	3,039	0	0	0
Project	: PDA400 Subtotals	13,482	0	0	3,039	0	0	0
Sub-Fund	: 2S PPF DAN Subtotals	13,482	0	0	3,039	0	0	0
Program	**: XXX Subtotal**	15,278,901	17,941,149	18,547,382	2,511,960	20,155,078	20,155,078	1,607,696
Department	**: DAT Subtotals**							

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	9,290,781	9,166,970	9,166,970	4,151,253	9,696,771	9,696,771	529,801
009	PREMIUM PAY	53,340	90,674	90,674	36,584	90,674	90,674	0
010	RETROACTIVE SALARIES	0	0	2,157	2,157	0	0	(2,157)
011	OVERTIME	1,165	0	0	2,030	0	0	0
013	MANDATORY FRINGE BENEFITS	2,102,684	1,755,693	1,755,693	752,114	1,914,764	1,914,764	159,071
021	TRAVEL	20,007	6,500	6,500	4,008	6,500	6,500	0
022	TRAINING	3,164	5,000	5,000	864	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	1,306	500	500	451	500	500	0
024	MEMBERSHIP FEES	990	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	4,968	0	0	1,217	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	345,885	5,060	5,060	12,529	5,060	5,060	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,069	3,615	3,615	13,527	3,615	3,615	0
029	MAINTENANCE SVCS-EQUIPMENT	23,575	8,100	8,100	9,064	8,100	8,100	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	98,418	108,120	108,120	136,161	108,120	108,120	0
031	RENTS & LEASES-EQUIPMENT	63,673	56,355	56,355	34,224	56,355	56,355	0
032	UTILITIES	(38,424)	0	0	(50)	0	0	0
035	OTHER CURRENT EXPENSES	105,106	146,515	146,515	45,500	146,515	146,515	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	54,000	54,000	0	54,000	54,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	395	0	0	0	0	0	0
045	SAFETY	17,605	14,250	14,250	8,264	14,250	14,250	0
047	FUELS AND LUBRICANTS	163	1,110	1,110	0	1,110	1,110	0
049	OTHER MATERIALS & SUPPLIES	96,816	18,000	15,200	31,156	18,000	18,000	2,800
052	TAXES, LICENSES & PERMITS	113	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	143,529	253,000	253,000	69,539	253,000	253,000	0
054	OTHER FIXED CHARGES	200	5,000	0	0	5,000	5,000	5,000
060	EQUIPMENT PURCHASE	207,481	0	(19,724)	61,224	0	0	19,724
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	724,901	611,338	638,862	162,574	628,676	628,676	(10,186)
Project	: Subtotals	13,283,910	12,309,800	12,311,957	5,534,390	13,016,010	13,016,010	704,053

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PDA060 PEACE OFFICER STANDARDS & TESTING**							
021	TRAVEL	162	0	0	0	0	0	0
Project	: PDA060 Subtotals	162	0	0	0	0	0	0
Project	**: PDA075 FAMILY VIOLENCE**							
013	MANDATORY FRINGE BENEFITS	(197)	0	0	0	0	0	0
Project	: PDA075 Subtotals	(197)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	13,283,875	12,309,800	12,311,957	5,534,390	13,016,010	13,016,010	704,053
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PDA060 PEACE OFFICER STANDARDS & TESTING**							
021	TRAVEL	771	0	0	12,054	0	0	0
022	TRAINING	20,132	15,492	15,492	404	15,492	15,492	0
Project	: PDA060 Subtotals	20,903	15,492	15,492	12,458	15,492	15,492	0
Project	**: PDA070 ENVIRONMENTAL PROTECTION**							
001	PERMANENT SALARIES-MISC	57,952	63,210	63,210	20,762	64,346	64,346	1,136
009	PREMIUM PAY	3,235	3,795	3,795	1,488	3,795	3,795	0
013	MANDATORY FRINGE BENEFITS	18,211	14,331	14,331	3,748	14,561	14,561	230
021	TRAVEL	185	0	0	0	0	0	0
022	TRAINING	1,957	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	373	35,000	35,000	0	35,000	35,000	0
049	OTHER MATERIALS & SUPPLIES	664	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	(66,336)	(66,336)	0	(66,336)	(66,336)	0
Project	: PDA070 Subtotals	82,577	50,000	50,000	25,998	51,366	51,366	1,366

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	103,480	65,492	65,492	38,456	66,858	66,858	1,366
Sub-Fund	**: 2S PPF DAF DA-SPECIAL REVENUE FUND**							
Project	**: PDA008 REAL ESTATE FRAUD PROSECUTION**							
001	PERMANENT SALARIES-MISC	0	0	0	0	110,945	110,945	110,945
013	MANDATORY FRINGE BENEFITS	0	0	0	0	19,805	19,805	19,805
035	OTHER CURRENT EXPENSES	0	0	0	0	2,000	2,000	2,000
053	JUDGEMENTS & CLAIMS	0	0	0	0	5,550	5,550	5,550
Project	: PDA008 Subtotals	0	0	0	0	138,300	138,300	138,300
Project	**: PDA111 FIRST OFFENDER PROSTITUTION PROGRAM**							
001	PERMANENT SALARIES-MISC	0	62,540	62,540	7,167	89,557	89,557	27,017
013	MANDATORY FRINGE BENEFITS	0	15,016	15,016	1,586	20,703	20,703	5,687
026	COURT FEES AND OTHER COMPENSATION	0	5,400	5,400	2,445	7,500	7,500	2,100
027	PROFESSIONAL & SPECIALIZED SERVICES	0	59,400	59,400	38,567	125,069	125,069	65,669
035	OTHER CURRENT EXPENSES	0	2,560	2,560	0	2,560	2,560	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,084	1,084	0	1,084	1,084	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	344	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	149,000	149,000	0	131,000	131,000	(18,000)
Project	: PDA111 Subtotals	0	295,000	295,000	50,109	377,473	377,473	82,473
Project	**: PDA112 CIVIL LITIGATION FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	5,000	5,000	5,000
053	JUDGEMENTS & CLAIMS	0	0	0	0	75,000	75,000	75,000
Project	: PDA112 Subtotals	0	0	0	0	80,000	80,000	80,000
Project	**: PDA116 WORK PLACE SAFETY FUND**							
053	JUDGEMENTS & CLAIMS	0	0	0	0	167,907	167,907	167,907

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 2S PPF DAF DA-SPECIAL REVENUE FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PDA116 Subtotals	0	0	0	0	167,907	167,907	167,907
Project	**: PDA117 FOUNDER'S TITLE FUND**							
053	JUDGEMENTS & CLAIMS	0	0	0	0	2,831	2,831	2,831
Project	: PDA117 Subtotals	0	0	0	0	2,831	2,831	2,831
Sub-Fund	: 2S PPF DAF Subtotals	0	295,000	295,000	50,109	766,511	766,511	471,511
Sub-Fund	**: 2S PPF DAN DA-NARC FORF & ASSET SEIZURE FUND**							
035	OTHER CURRENT EXPENSES	150	0	0	0	0	0	0
Project	: Subtotals	150	0	0	0	0	0	0
Project	**: PDA400 NARC FORF & ASSET SEIZURE**							
021	TRAVEL	978	859	859	2,383	859	859	0
022	TRAINING	1,550	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	128	177	177	0	177	177	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,970	38,427	38,427	19,200	38,427	38,427	0
029	MAINTENANCE SVCS-EQUIPMENT	0	690	690	0	690	690	0
035	OTHER CURRENT EXPENSES	4,542	6,833	6,833	1,967	6,833	6,833	0
049	OTHER MATERIALS & SUPPLIES	5,690	13,437	13,437	0	13,437	13,437	0
053	JUDGEMENTS & CLAIMS	0	1,400	1,400	0	1,400	1,400	0
060	EQUIPMENT PURCHASE	13,645	0	0	(43)	0	0	0
Project	: PDA400 Subtotals	53,503	61,823	61,823	23,507	61,823	61,823	0
Sub-Fund	: 2S PPF DAN Subtotals	53,653	61,823	61,823	23,507	61,823	61,823	0
Program	**: AIA Subtotal**	13,441,008	12,732,115	12,734,272	5,646,462	13,911,202	13,911,202	1,176,930

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AID CAREER CRIMINAL PROSECUTION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PDA064 PROSECUTIONS**							
001	PERMANENT SALARIES-MISC	553,464	535,932	535,932	207,002	547,979	547,979	12,047
009	PREMIUM PAY	5,126	6,322	6,322	2,750	6,322	6,322	0
013	MANDATORY FRINGE BENEFITS	106,930	156,710	156,710	33,625	155,064	155,064	(1,646)
Project	: PDA064 Subtotals	665,520	698,964	698,964	243,377	709,365	709,365	10,401
Sub-Fund	: 1G AGF ACP Subtotals	665,520	698,964	698,964	243,377	709,365	709,365	10,401
Program	**: AID Subtotal**	665,520	698,964	698,964	243,377	709,365	709,365	10,401

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,999,383	1,498,041	1,498,041	735,796	1,874,055	1,874,055	376,014
009	PREMIUM PAY	31,769	56,809	56,809	18,770	43,613	43,613	(13,196)
010	RETROACTIVE SALARIES	0	0	1,373	1,373	0	0	(1,373)
013	MANDATORY FRINGE BENEFITS	511,189	268,033	268,033	128,059	355,479	355,479	87,446
021	TRAVEL	306	0	0	4	0	0	0
022	TRAINING	548	5,000	5,000	0	5,000	5,000	0
026	COURT FEES AND OTHER COMPENSATION	0	1,260	1,260	0	0	0	(1,260)
027	PROFESSIONAL & SPECIALIZED SERVICES	(278,352)	0	0	1,259	3,200	3,200	3,200
029	MAINTENANCE SVCS-EQUIPMENT	581	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,417	86,934	86,934	3,387	87,500	87,500	566
031	RENTS & LEASES-EQUIPMENT	8,068	13,750	13,750	2,840	7,500	7,500	(6,250)
032	UTILITIES	0	2,000	2,000	0	0	0	(2,000)
035	OTHER CURRENT EXPENSES	0	260,122	260,122	0	0	0	(260,122)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,025	2,025	0	6,493	6,493	4,468
045	SAFETY	1,800	9,500	9,500	0	10,674	10,674	1,174
049	OTHER MATERIALS & SUPPLIES	2,242	2,000	2,000	912	2,000	2,000	0
060	EQUIPMENT PURCHASE	21,656	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,916	43,580	43,580	6,221	47,462	47,462	3,882
086	INTERDEPARTMENTAL RECOVERY	(2,326,523)	(2,099,054)	(2,100,427)	(832,511)	(2,442,976)	(2,442,976)	(342,549)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(150,000)	(150,000)	0	0	0	150,000
Project	: Subtotals	0	0	0	66,110	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	66,110	0	0	0
Sub-Fund	**: 2S GSF SOA SERVICES AND INITIATIVES FUND**							
Project	**: PDA116 HUD PUBLIC HOUSING OPERATING AGREEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	112,070	112,070	112,070
013	MANDATORY FRINGE BENEFITS	0	0	0	0	20,815	20,815	20,815

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S GSF SOA SERVICES AND INITIATIVES FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PDA115 Subtotals	0	0	0	0	132,885	132,885	132,885
Sub-Fund	: 2S GSF SOA Subtotals	0	0	0	0	132,885	132,885	132,885
Sub-Fund	**: 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT**							
Grant	**: DA0785 CCP 94/95**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,804	0	0	3,084	0	0	0
Grant	: DA0785 Subtotals	4,804	0	0	3,084	0	0	0
Sub-Fund	: 2S NDF SRC Subtotals	4,804	0	0	3,084	0	0	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
001	PERMANENT SALARIES-MISC	0	0	0	26,183	0	0	0
009	PREMIUM PAY	0	0	0	405	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,254	0	0	0
022	TRAINING	0	0	0	589	0	0	0
Grant	: MYLEB2 Subtotals	0	0	0	31,431	0	0	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
001	PERMANENT SALARIES-MISC	131,497	126,007	0	36,009	0	0	0
009	PREMIUM PAY	1,759	0	0	512	0	0	0
013	MANDATORY FRINGE BENEFITS	21,035	23,993	0	7,339	0	0	0
021	TRAVEL	1,710	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,513	0	0	2,816	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,400	0	0	0	0	0	0
Grant	: MYLEBG Subtotals	172,914	150,000	0	46,676	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	251,011	251,011	251,011
013	MANDATORY FRINGE BENEFITS	0	0	0	0	47,243	47,243	47,243
Grant	: MYOCJP Subtotals	0	0	0	0	298,254	298,254	298,254
Sub-Fund	: 2S PPF FNR Subtotals	172,914	150,000	0	78,107	298,254	298,254	298,254
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: DADA96 DRUG ABATEMENT PROG DISTRICT ATTORN OFFI**							
001	PERMANENT SALARIES-MISC	(61,961)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(12,742)	0	0	0	0	0	0
020	OVERHEAD	15,100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,174	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,375	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	850	0	0	0	0	0	0
Grant	: DADA96 Subtotals	(54,204)	0	0	0	0	0	0
Grant	**: DADRUG DRUG ABATEMENT PROG DISTRICT ATTORN OFFI**							
001	PERMANENT SALARIES-MISC	247,325	244,567	244,567	109,728	0	0	(244,567)
009	PREMIUM PAY	207	0	0	1,045	0	0	0
013	MANDATORY FRINGE BENEFITS	46,966	45,130	45,130	17,767	0	0	(45,130)
020	OVERHEAD	13,665	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	505	0	0	(505)	0	0	0
032	UTILITIES	1,103	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	92	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	409	0	0	(394)	0	0	0
060	EQUIPMENT PURCHASE	6,605	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: DADRUG Subtotals	316,877	289,697	289,697	127,641	0	0	(289,697)
Grant	**: DASE96 SPECIAL EMPHASIS VICTIM WITNESS PROGRAM**							
021	TRAVEL	(102)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	900	0	0	0	0	0	0
032	UTILITIES	1,244	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,112	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	4,405	0	0	0	0	0	0
Grant	: DASE96 Subtotals	7,559	0	0	0	0	0	0
Grant	**: DASELD SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**							
001	PERMANENT SALARIES-MISC	44,991	63,471	63,471	33,744	77,879	77,879	14,408
009	PREMIUM PAY	0	0	0	28	0	0	0
013	MANDATORY FRINGE BENEFITS	11,202	15,619	15,619	8,405	19,306	19,306	3,687
021	TRAVEL	0	0	500	0	0	0	(500)
022	TRAINING	446	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	1	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	898	0	3,079	0	0	0	(3,079)
031	RENTS & LEASES-EQUIPMENT	888	0	0	0	0	0	0
032	UTILITIES	1,932	0	720	0	0	0	(720)
035	OTHER CURRENT EXPENSES	616	10,910	6,461	244	0	0	(6,461)
049	OTHER MATERIALS & SUPPLIES	1,081	0	150	0	0	0	(150)
060	EQUIPMENT PURCHASE	7,016	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	(3,508)	0	0	0	0	0	0
Grant	: DASELD Subtotals	65,562	90,000	90,000	42,422	97,185	97,185	7,185
Grant	**: DASEMP SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**							
001	PERMANENT SALARIES-MISC	71,144	75,918	72,461	32,541	77,216	77,216	4,755
013	MANDATORY FRINGE BENEFITS	17,085	19,082	19,554	8,531	18,842	18,842	(712)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
021	TRAVEL	445	0	450	0	0	0	(450)
022	TRAINING	225	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	950	0	0	0	(950)
031	RENTS & LEASES-EQUIPMENT	835	0	0	0	0	0	0
032	UTILITIES	1,818	0	600	0	0	0	(600)
035	OTHER CURRENT EXPENSES	157	0	535	0	0	0	(535)
049	OTHER MATERIALS & SUPPLIES	1,018	0	450	0	0	0	(450)
060	EQUIPMENT PURCHASE	(3,508)	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	3,508	0	0	0	0	0	0
Grant	: DASEMP Subtotals	92,727	95,000	95,000	41,072	96,058	96,058	1,058
Grant	**: DAWOAV VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT**							
001	PERMANENT SALARIES-MISC	4,361	87,638	0	46,328	117,633	117,633	117,633
009	PREMIUM PAY	0	0	0	457	0	0	0
013	MANDATORY FRINGE BENEFITS	822	17,362	0	9,034	23,457	23,457	23,457
060	EQUIPMENT PURCHASE	0	0	0	3,429	0	0	0
Grant	: DAWOAV Subtotals	5,183	105,000	0	59,248	141,090	141,090	141,090
Sub-Fund	: 2S PPF FRC Subtotals	433,704	579,697	474,697	270,383	334,333	334,333	(140,364)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: DAAI96 DEPT OF INS AUTO INSURANCE FRAUD**							
001	PERMANENT SALARIES-MISC	(21,074)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(4,728)	0	0	0	0	0	0
020	OVERHEAD	18,205	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,000	0	0	0	0	0	0
Grant	: DAAI96 Subtotals	(4,597)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: DAAUTO DEPT OF INS AUTO INSURANCE FRAUD**							
001	PERMANENT SALARIES-MISC	278,881	310,050	310,050	108,308	269,727	269,727	(40,323)
009	PREMIUM PAY	3,337	0	0	980	0	0	0
013	MANDATORY FRINGE BENEFITS	62,810	54,497	54,497	17,859	48,972	48,972	(5,525)
020	OVERHEAD	17,470	0	0	0	0	0	0
022	TRAINING	994	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,853	0	0	0	0	0	0
032	UTILITIES	4,034	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	282	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,020	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	1,394	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,878	0	0	0	0	0	0
Grant	: DAAUTO Subtotals	373,953	364,547	364,547	127,147	318,699	318,699	(45,848)
Grant	**: DACCPR CAREER CRIMINAL PROSECUTION**							
001	PERMANENT SALARIES-MISC	153,310	154,184	154,184	67,079	158,721	158,721	4,537
013	MANDATORY FRINGE BENEFITS	27,277	27,199	27,199	11,672	28,861	28,861	1,662
020	OVERHEAD	9,859	0	0	(569)	0	0	0
021	TRAVEL	414	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	664	0	0	0	0	0	0
032	UTILITIES	1,482	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	101	0	0	39	0	0	0
049	OTHER MATERIALS & SUPPLIES	599	0	0	0	0	0	0
Grant	: DACCPR Subtotals	193,706	181,383	181,383	78,221	187,582	187,582	6,199
Grant	**: DACP96 CAREER CRIMINAL PROSECUTION**							
001	PERMANENT SALARIES-MISC	(1,187)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	158	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	9,389	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,971	0	0	0	0	0	0
Grant	: DACP96 Subtotals	10,331	0	0	0	0	0	0
Grant	**: DAMNVP MAJOR NARCOTIC VENDORS PROSECUTION PROGR**							
001	PERMANENT SALARIES-MISC	103,195	106,250	106,250	48,911	113,096	113,096	6,846
013	MANDATORY FRINGE BENEFITS	16,082	19,421	19,421	7,674	20,953	20,953	1,532
020	OVERHEAD	6,087	0	0	93	0	0	0
021	TRAVEL	0	0	0	549	0	0	0
031	RENTS & LEASES-EQUIPMENT	522	0	0	0	0	0	0
032	UTILITIES	1,136	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	75	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	636	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	5,159	0	0	0	0	0	0
Grant	: DAMNVP Subtotals	132,892	125,671	125,671	57,227	134,049	134,049	8,378
Grant	**: DAMV96 MAJOR NARCOTIC VENDORS PROSECUTION PROGR**							
001	PERMANENT SALARIES-MISC	(131)	0	0	0	0	0	0
020	OVERHEAD	6,452	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,355	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	200	0	0	0	0	0	0
Grant	: DAMV96 Subtotals	7,876	0	0	0	0	0	0
Grant	**: DASA26 SPOUSAL ABUSER PROSECUTION PROGRAM**							
001	PERMANENT SALARIES-MISC	(1,915)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(473)	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	4,134	0	0	1,100	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,100	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	56	0	0	0	0	0	0

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Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	0	0	(76)	0	0	0
Grant	: DASA26 Subtotals	2,902	0	0	1,024	0	0	0
Grant	**: DASAPP SPOUSAL ABUSER PROSECUTION PROGRAM**							
001	PERMANENT SALARIES-MISC	84,461	88,945	88,945	36,517	97,631	97,631	8,686
009	PREMIUM PAY	841	0	0	250	0	0	0
013	MANDATORY FRINGE BENEFITS	21,188	19,054	19,054	7,985	20,553	20,553	1,499
032	UTILITIES	133	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	149	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	150	0	0	0	0	0	0
Grant	: DASAPP Subtotals	106,922	107,999	107,999	44,752	118,184	118,184	10,185
Grant	**: DASB96 STATE BOARD OF CONTROL**							
001	PERMANENT SALARIES-MISC	(67)	0	0	0	0	0	0
009	PREMIUM PAY	67	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
020	OVERHEAD	6,248	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	467	0	0	0	0	0	0
Grant	: DASB96 Subtotals	6,714	0	0	0	0	0	0
Grant	**: DASBOC STATE BOARD OF CONTROL**							
001	PERMANENT SALARIES-MISC	342,048	379,664	354,531	152,877	384,180	384,180	29,649
009	PREMIUM PAY	4,188	0	0	1,267	0	0	0
013	MANDATORY FRINGE BENEFITS	90,452	93,555	93,555	40,090	92,270	92,270	(1,285)
021	TRAVEL	0	0	542	245	0	0	(542)
027	PROFESSIONAL & SPECIALIZED SERVICES	5,349	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	128	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	17,166	0	20,812	0	0	0	(20,812)
031	RENTS & LEASES-EQUIPMENT	356	0	0	356	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
032	UTILITIES	0	0	4,794	0	0	0	(4,794)
035	OTHER CURRENT EXPENSES	2,017	0	3,812	477	0	0	(3,812)
049	OTHER MATERIALS & SUPPLIES	557	0	3,838	635	0	0	(3,838)
Grant	: DASBOC Subtotals	462,133	473,219	481,884	196,075	476,450	476,450	(5,434)
Grant	**: DASR26 STATUTORY RAPE VERTICAL PROSECUTION PROG**							
001	PERMANENT SALARIES-MISC	17,786	0	0	5,000	0	0	0
011	OVERTIME	674	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,333	0	0	0	0	0	0
020	OVERHEAD	6,785	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,325	0	0	0	0	0	0
Grant	: DASR26 Subtotals	31,903	0	0	5,000	0	0	0
Grant	**: DASR96 STATUTORY RAPE VERTICAL PROSECUTION PROG**							
020	OVERHEAD	4,549	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,500	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	19,050	0	0	0	0	0	0
Grant	: DASR96 Subtotals	25,099	0	0	0	0	0	0
Grant	**: DASRVP STATUTORY RAPE VERTICAL PROSECUTION PROG**							
001	PERMANENT SALARIES-MISC	103,939	121,879	113,718	45,649	124,724	124,724	11,006
009	PREMIUM PAY	441	0	0	132	0	0	0
013	MANDATORY FRINGE BENEFITS	23,501	28,121	27,844	9,337	26,882	26,882	(962)
020	OVERHEAD	7,143	0	0	0	0	0	0
021	TRAVEL	244	0	1,000	0	0	0	(1,000)
022	TRAINING	575	0	0	335	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,000	0	1,500	0	0	0	(1,500)
029	MAINTENANCE SVCS-EQUIPMENT	195	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	898	0	3,079	0	0	0	(3,079)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	300	0	0	0	0	0	0
032	UTILITIES	583	0	800	0	0	0	(800)
035	OTHER CURRENT EXPENSES	953	0	406	463	0	0	(406)
049	OTHER MATERIALS & SUPPLIES	728	0	1,653	0	0	0	(1,653)
Grant	: DASRVP Subtotals	148,500	150,000	150,000	55,916	151,606	151,606	1,606
Grant	**: DAST96 THEFT & RELATED CRIMES**							
001	PERMANENT SALARIES-MISC	2,855	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	765	0	0	0	0	0	0
Grant	: DAST96 Subtotals	3,620	0	0	0	0	0	0
Grant	**: DASTIG THEFT & RELATED CRIMES**							
001	PERMANENT SALARIES-MISC	73,829	0	0	0	0	0	0
009	PREMIUM PAY	2,710	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,942	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	626	0	0	0	0	0	0
032	UTILITIES	1,364	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,271	0	0	2,645	0	0	0
049	OTHER MATERIALS & SUPPLIES	763	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	4,304	0	0	0
Grant	: DASTIG Subtotals	102,505	0	0	6,949	0	0	0
Grant	**: DAVW96 VICTIM WITNESS ASSISTANCE PROGRAM**							
001	PERMANENT SALARIES-MISC	(1,516)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,474	0	0	0	0	0	0
009	PREMIUM PAY	148	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	16,374	0	0	0	0	0	0
021	TRAVEL	(359)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	3,439	0	0	0	0	0	0
032	UTILITIES	1,726	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	351	0	0	0	0	0	0
Grant	: DAVW96 Subtotals	21,684	0	0	0	0	0	0
Grant	**: DAVWIT VICTIM WITNESS ASSISTANCE PROGRAM**							
001	PERMANENT SALARIES-MISC	244,158	323,331	386,967	113,641	444,191	444,191	57,224
005	TEMP SALARIES-MISC	41,988	0	0	24,648	0	0	0
009	PREMIUM PAY	4,127	0	0	1,671	0	0	0
011	OVERTIME	1,277	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	67,057	78,612	108,539	32,917	108,306	108,306	(233)
020	OVERHEAD	19,062	0	0	0	0	0	0
021	TRAVEL	0	0	2,250	0	0	0	(2,250)
022	TRAINING	609	0	0	198	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	986	0	5,274	0	0	0	(5,274)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,796	0	6,160	0	0	0	(6,160)
031	RENTS & LEASES-EQUIPMENT	3,341	0	0	0	0	0	0
032	UTILITIES	7,273	0	6,922	0	0	0	(6,922)
035	OTHER CURRENT EXPENSES	740	0	10,276	584	0	0	(10,276)
049	OTHER MATERIALS & SUPPLIES	3,618	0	1,000	1,636	0	0	(1,000)
Grant	: DAVWIT Subtotals	396,032	401,943	527,388	175,295	552,497	552,497	25,109
Grant	**: DAWC96 INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
001	PERMANENT SALARIES-MISC	(19,833)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(4,222)	0	0	0	0	0	0
020	OVERHEAD	16,941	0	0	0	0	0	0
022	TRAINING	283	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,078	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: DAWC96 Subtotals	(3,753)	0	0	0	0	0	0
Grant	**: DAWCOM INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
001	PERMANENT SALARIES-MISC	285,340	299,245	305,325	139,719	308,604	308,604	3,279
009	PREMIUM PAY	1,144	0	0	2,814	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,165	0	0	0
013	MANDATORY FRINGE BENEFITS	70,421	50,869	50,869	24,714	55,972	55,972	5,103
020	OVERHEAD	18,146	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,167	0	0	0	0	0	0
032	UTILITIES	4,716	0	2,000	0	0	0	(2,000)
035	OTHER CURRENT EXPENSES	310	0	1,000	0	0	0	(1,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	3,001	0	0	0	0	0	0
045	SAFETY	1,301	0	1,000	(1,301)	0	0	(1,000)
047	FUELS AND LUBRICANTS	485	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,381	0	1,000	100	0	0	(1,000)
053	JUDGEMENTS & CLAIMS	0	0	0	105	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	5,000	0	0	0	(5,000)
Grant	: DAWCOM Subtotals	389,412	350,114	366,194	167,316	364,576	364,576	(1,618)
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
001	PERMANENT SALARIES-MISC	0	0	0	0	192,147	192,147	192,147
013	MANDATORY FRINGE BENEFITS	0	0	0	0	43,562	43,562	43,562
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	11,916	11,916	11,916
035	OTHER CURRENT EXPENSES	0	63,575	61,846	0	66,050	66,050	4,204
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	34,820	34,820	9,820
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,991	24,850	24,850	24,850
060	EQUIPMENT PURCHASE	0	211,425	211,425	907	190,080	190,080	(21,345)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	21,366	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	29,406	29,406	29,406

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	292,932	0	0	0	0	0	0
Grant	: SFCOPS Subtotals	292,932	300,000	298,271	27,264	592,831	592,831	294,560
Sub-Fund	: 2S PPF SRC Subtotals	2,700,766	2,454,876	2,603,337	942,186	2,896,474	2,896,474	293,137
Program	: AIE Subtotal	3,312,188	3,184,573	3,078,034	1,359,870	3,661,946	3,661,946	583,912

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIF MISDEMEANOR PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	973,473	1,323,166	1,323,166	492,695	1,376,416	1,376,416	53,250
009	PREMIUM PAY	0	3,654	3,654	0	3,654	3,654	0
013	MANDATORY FRINGE BENEFITS	228,275	290,125	290,125	108,777	306,553	306,553	16,428
021	TRAVEL	422	0	0	400	0	0	0
023	EMPLOYEE FIELD EXPENSE	32	0	0	70	0	0	0
026	COURT FEES AND OTHER COMPENSATION	200	0	0	190	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,477	0	0	2,424	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	5,156	0	0	964	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	30,627	30,627	0	30,627	30,627	0
035	OTHER CURRENT EXPENSES	8,424	4,264	4,264	228	4,264	4,264	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,160	6,160	0	6,160	6,160	0
045	SAFETY	0	0	0	56	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,637	0	0	5,025	0	0	0
053	JUDGEMENTS & CLAIMS	92	0	0	0	0	0	0
Project	: Subtotals	1,222,188	1,657,996	1,657,996	610,829	1,727,674	1,727,674	69,678
Sub-Fund	: 1G AGF AAA Subtotals	1,222,188	1,657,996	1,657,996	610,829	1,727,674	1,727,674	69,678
Program	**: AIF Subtotal**	1,222,188	1,657,996	1,657,996	610,829	1,727,674	1,727,674	69,678

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIG IPP/SUBPOENA PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	179,765	233,392	233,392	86,958	251,263	251,263	17,871
009	PREMIUM PAY	3,343	0	0	1,595	0	0	0
013	MANDATORY FRINGE BENEFITS	45,684	57,794	57,794	21,089	60,892	60,892	3,098
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,840	7,840	0	7,840	7,840	0
047	FUELS AND LUBRICANTS	319	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,290	0	0	6,679	0	0	0
Project :	Subtotals	232,401	299,026	299,026	116,321	319,995	319,995	20,969
Sub-Fund	: 1G AGF AAA Subtotals	232,401	299,026	299,026	116,321	319,995	319,995	20,969
Program	**: AIG Subtotal**	232,401	299,026	299,026	116,321	319,995	319,995	20,969

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIH CHILD ABDUCTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	41	0	0	0	0	0	0
Project	: Subtotals	41	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	41	0	0	0	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PDA063 CHILD ABDUCTION**							
001	PERMANENT SALARIES-MISC	358,163	363,634	363,634	166,985	373,084	373,084	9,450
009	PREMIUM PAY	6,925	0	0	4,976	0	0	0
013	MANDATORY FRINGE BENEFITS	93,478	68,971	68,971	30,601	71,008	71,008	2,037
021	TRAVEL	5,045	0	0	4,371	0	0	0
022	TRAINING	600	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	26	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,274	0	0	54	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,138	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	22,112	0	0	9,881	0	0	0
032	UTILITIES	7,852	0	0	313	0	0	0
035	OTHER CURRENT EXPENSES	1,889	61,660	61,660	934	61,660	61,660	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,363	5,363	0	5,363	5,363	0
045	SAFETY	1,464	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	660	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,345	0	0	550	0	0	0
061	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,260	0	0	0
Project	: PDA063 Subtotals	523,311	499,628	499,628	221,585	511,115	511,115	11,487
Sub-Fund	: 1G AGF ACP Subtotals	523,311	499,628	499,628	221,585	511,115	511,115	11,487
Program	**: AIH Subtotal**	523,352	499,628	499,628	221,585	511,115	511,115	11,487

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : All SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,169,078	1,846,285	1,846,285	716,201	1,912,825	1,912,825	66,540
009	PREMIUM PAY	19,460	19,500	19,500	10,878	19,500	19,500	0
013	MANDATORY FRINGE BENEFITS	279,921	464,321	464,321	176,862	477,117	477,117	12,796
021	TRAVEL	0	0	0	492	0	0	0
022	TRAINING	806	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	32	0	0	46	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,200	0	0	75	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	748	0	0	33	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	438	0	0	2,062	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	2,500	0	0	0
031	RENTS & LEASES-EQUIPMENT	793	18,406	18,406	0	18,406	18,406	0
035	OTHER CURRENT EXPENSES	14,199	26,000	26,000	264	26,000	26,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,840	7,840	0	7,840	7,840	0
045	SAFETY	835	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	127	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,494	0	0	8,409	0	0	0
053	JUDGEMENTS & CLAIMS	10,045	0	0	64	0	0	0
Project	: Subtotals	1,509,176	2,382,352	2,382,352	917,886	2,461,688	2,461,688	79,336
Sub-Fund	: 1G AGF AAA Subtotals	1,509,176	2,382,352	2,382,352	917,886	2,461,688	2,461,688	79,336
Program	**: All Subtotal**	1,509,176	2,382,352	2,382,352	917,886	2,461,688	2,461,688	79,336

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIJ FAMILY VIOLENCE PROGRAM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PDA075 FAMILY VIOLENCE**							
001	PERMANENT SALARIES-MISC	155,942	229,809	229,809	64,727	240,200	240,200	10,391
005	TEMP SALARIES-MISC	68,565	0	0	18,471	0	0	0
009	PREMIUM PAY	938	0	0	413	0	0	0
013	MANDATORY FRINGE BENEFITS	56,637	57,525	57,525	21,431	59,232	59,232	1,707
021	TRAVEL	0	0	0	90	0	0	0
022	TRAINING	500	0	0	(5)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	111,886	168,457	168,457	99,492	130,312	130,312	(38,145)
031	RENTS & LEASES-EQUIPMENT	2,537	0	0	0	0	0	0
032	UTILITIES	3,868	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,350	10,649	10,649	2,204	10,649	10,649	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,862	3,862	0	3,862	3,862	0
049	OTHER MATERIALS & SUPPLIES	3,842	0	0	829	0	0	0
Project	: PDA075 Subtotals	409,065	470,302	470,302	207,652	444,255	444,255	(26,047)
Sub-Fund	: 1G AGF ACP Subtotals	409,065	470,302	470,302	207,652	444,255	444,255	(26,047)
Program	**: AIJ Subtotal**	409,065	470,302	470,302	207,652	444,255	444,255	(26,047)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : ASI ADMINISTRATION - CRIMINAL & CIVIL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	389,271	395,247	395,247	188,515	414,446	414,446	19,199
009	PREMIUM PAY	0	0	0	2,386	0	0	0
013	MANDATORY FRINGE BENEFITS	68,152	70,324	70,324	29,204	72,974	72,974	2,650
021	TRAVEL	5,000	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,725	1,638	1,638	1,725	1,638	1,638	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,528	5,528	0	5,528	5,528	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	293	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	170,986	209,035	215,195	24,511	209,035	209,035	(6,160)
Project	: Subtotals	635,134	681,772	687,932	246,634	703,621	703,621	15,689
Sub-Fund	: 1G AGF AAA Subtotals	635,134	681,772	687,932	246,634	703,621	703,621	15,689
Program	**: ASI Subtotal**	635,134	681,772	687,932	246,634	703,621	703,621	15,689

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	0	435,061	428,901	0	397,160	397,160	(31,741)
Project	: Subtotals	0	435,061	428,901	0	397,160	397,160	(31,741)
Sub-Fund	: 1G AGF AAA Subtotals	0	435,061	428,901	0	397,160	397,160	(31,741)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PDA039 APPN C/F - 01/001/039**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,224	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,064	0	0	4,199	0	0	0
060	EQUIPMENT PURCHASE	12,924	0	0	0	0	0	0
Project	: PDA039 Subtotals	45,212	0	0	4,199	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	45,212	0	0	4,199	0	0	0
Sub-Fund	**: 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT**							
001	PERMANENT SALARIES-MISC	6,149,734	6,736,229	6,736,229	2,818,996	6,946,191	6,946,191	209,962
009	PREMIUM PAY	53,060	60,913	60,913	26,335	57,430	57,430	(3,483)
013	MANDATORY FRINGE BENEFITS	1,526,325	1,653,911	1,653,911	684,189	1,688,969	1,688,969	35,058
020	OVERHEAD	177,155	247,829	247,829	123,912	255,000	255,000	7,171
021	TRAVEL	7,946	65,693	65,693	11,610	65,693	65,693	0
022	TRAINING	8,936	0	0	415	67,000	67,000	67,000
023	EMPLOYEE FIELD EXPENSE	2,938	0	0	1,073	0	0	0
024	MEMBERSHIP FEES	4,000	5,000	5,000	5,000	6,000	6,000	1,000
025	ENTERTAINMENT AND PROMOTION	231	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	328,895	1,007,747	1,007,747	91,624	805,605	805,605	(202,142)
029	MAINTENANCE SVCS-EQUIPMENT	511	0	0	399	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	591,940	0	0	345,608	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,497	0	0	4,072	0	0	0
035	OTHER CURRENT EXPENSES	41,516	615,016	615,016	24,330	507,600	507,600	(107,416)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	98,100	98,100	0	199,900	199,900	101,800
045	SAFETY	2,452	0	0	1,935	0	0	0
047	FUELS AND LUBRICANTS	807	0	0	499	0	0	0
049	OTHER MATERIALS & SUPPLIES	78,956	0	0	31,095	0	0	0
052	TAXES, LICENSES & PERMITS	15,424	0	0	2,933	0	0	0
054	OTHER FIXED CHARGES	12,360	0	0	3,590	0	0	0
060	EQUIPMENT PURCHASE	0	205,500	205,500	0	19,000	19,000	(186,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,174,406	531,513	525,353	97,845	473,193	473,193	(52,160)
Project	: Subtotals	11,184,089	11,227,451	11,221,291	4,275,460	11,091,581	11,091,581	(129,710)
Sub-Fund	: 1G AGF FAM Subtotals	11,184,089	11,227,451	11,221,291	4,275,460	11,091,581	11,091,581	(129,710)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: PDANCP NCP PILOT PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	30,083	0	0	0	(30,083)
013	MANDATORY FRINGE BENEFITS	0	0	7,551	0	0	0	(7,551)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	30,000	0	0	0	(30,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	51,298	0	0	0	(51,298)
Grant	: PDANCP Subtotals	0	0	118,932	0	0	0	(118,932)
Sub-Fund	: 2S PPF FRC Subtotals	0	0	118,932	0	0	0	(118,932)
Program	**: CAF Subtotal**	11,229,301	11,662,512	11,769,124	4,279,659	11,488,741	11,488,741	(280,383)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAR CASES CONSORTIUM
Sub-Fund : 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,100,000	2,700,000	25,679	3,564,000	3,564,000	864,000
Project :	Subtotals	0	2,100,000	2,700,000	25,679	3,564,000	3,564,000	864,000
Sub-Fund : 1G AGF FAM	Subtotals	0	2,100,000	2,700,000	25,679	3,564,000	3,564,000	864,000
Program : CAR	**Subtotal**	0	2,100,000	2,700,000	25,679	3,564,000	3,564,000	864,000
Department : DAT	**Subtotals**	33,179,333	36,369,240	36,977,630	13,875,954	39,503,602	39,503,602	2,525,972

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(71,896)	0.00	(85,892)	0.00	(85,892)	0.00	(13,996)
1314	PUBLIC RELATIONS OFFICER.....	A	1858B2258	1.00	1.00	58,543	1.00	60,561	1.00	60,561	0.00	2,018
1314	PUBLIC RELATIONS OFFICER.....	S	1858B2258	0.00	0.00	0	(1.00)	(60,561)	(1.00)	(60,561)	(1.00)	(60,561)
1373	SPECIAL ASSISTANT XIV.....	S	2577B3132	0.00	0.00	0	1.00	83,591	1.00	83,591	1.00	83,591
8131	VICTIM/WITNESS INVESTIGATOR II.....	L	1626B1975	0.55	1.00	48,644	1.00	52,842	1.00	52,842	0.00	4,198
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	A	1550B1881	2.00	2.00	96,687	2.00	98,188	2.00	98,188	0.00	1,501
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	C	1550B1881	0.00	3.75	155,907	5.00	245,471	5.00	245,471	1.25	89,564
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	L	1550B1881	0.55	1.00	45,925	1.00	49,094	1.00	49,094	0.00	3,169
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	N	1550B1881	0.00	0.00	0	2.25	91,024	2.25	91,024	2.25	91,024
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	R	1550B1881	0.00	0.00	0	0.75	36,821	0.75	36,821	0.75	36,821
8146	DISTRICT ATTORNEY'S INVESTIGATOR	A	2023B2459	7.00	12.00	758,226	12.00	770,159	12.00	770,159	0.00	11,933
8146	DISTRICT ATTORNEY'S INVESTIGATOR	L	2023B2459	0.55	1.00	60,026	1.00	64,180	1.00	64,180	0.00	4,154
8147	SENIOR DISTRICT ATTORNEY'S INVES	A	2199B2672	13.00	8.00	549,702	8.00	557,914	8.00	557,914	0.00	8,212
8147	SENIOR DISTRICT ATTORNEY'S INVES	S	2199B2672	0.00	0.00	0	(0.40)	(27,896)	(0.40)	(27,896)	(0.40)	(27,896)
8148	CHIEF DISTRICT ATTORNEY'S INVEST..	A	2793B3396	1.00	1.00	87,935	1.00	90,638	1.00	90,638	0.00	2,703
8149	ASST CHIEF DIST ATTORNEY'S INVEST	A	2342B2847	1.00	1.00	73,146	1.00	74,307	1.00	74,307	0.00	1,161
8150	PRIN DIST ATTYS INVESTIGATOR,SPE	A	2660B3234	0.00	1.00	83,745	1.00	86,313	1.00	86,313	0.00	2,568
8150	PRIN DIST ATTYS INVESTIGATOR,SPE	S	2660B3234	0.00	0.00	0	0.40	34,526	0.40	34,526	0.40	34,526
8174	ATTORNEY-CIVIL AND CRIMINAL.....	A	2074B2521	0.00	6.00	391,808	6.00	405,172	6.00	405,172	0.00	13,364
8174	ATTORNEY-CIVIL AND CRIMINAL.....	N	2074B2521	0.00	0.00	0	1.00	67,529	1.00	67,529	1.00	67,529
8174	ATTORNEY-CIVIL AND CRIMINAL.....	R	2074B2521	0.00	0.00	0	0.32	21,609	0.32	21,609	0.32	21,609
8174	ATTORNEY-CIVIL AND CRIMINAL.....	S	2074B2521	0.00	0.00	0	2.47	166,797	2.47	166,797	2.47	166,797
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	2401B2918	13.00	9.00	687,015	9.00	703,465	9.00	703,465	0.00	16,450
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	N	2401B2918	0.00	0.00	0	1.00	78,163	1.00	78,163	1.00	78,163
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2847B3460	17.00	19.00	1,721,505	19.00	1,760,941	19.00	1,760,941	0.00	39,436
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	C	2847B3460	0.00	0.75	55,890	1.00	92,681	1.00	92,681	0.25	36,791
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	L	2847B3460	0.25	0.50	43,038	0.50	46,341	0.50	46,341	0.00	3,303
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3460B4206	32.00	25.30	2,759,416	25.30	2,850,393	25.30	2,850,393	0.00	90,977
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	L	3460B4206	0.00	1.00	109,068	1.00	112,664	1.00	112,664	0.00	3,596

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	R	3460B4206	0.00	0.00	0	(1.00)	(112,664)	(1.00)	(112,664)	(1.00)	(112,664)
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	S	3460B4206	0.00	0.00	0	(1.70)	(191,528)	(1.70)	(191,528)	(1.70)	(191,528)
8181	ASSISTANT CHIEF ATTORNEY I.....	A	3910B4753	3.00	1.00	123,121	1.00	127,316	1.00	127,316	0.00	4,195
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	A	3724B4527	10.00	12.70	1,489,040	12.70	1,540,030	12.70	1,540,030	0.00	50,990
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	R	3724B4527	0.00	0.00	0	0.20	24,253	0.20	24,253	0.20	24,253
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	S	3724B4527	0.00	0.00	0	(0.77)	(93,372)	(0.77)	(93,372)	(0.77)	(93,372)
8183	ASST CHIEF ATTORNEY II (CIVIL AND C	A	4106B4991	1.00	2.00	258,576	2.00	267,382	2.00	267,382	0.00	8,806
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	38,977	0.00	38,977	0.00	38,977
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.03)	(3.69)	(324,650)	(4.93)	(430,658)	(4.93)	(430,658)	(1.24)	(106,008)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(1.07)	(93,447)	0.00	0	0.00	0	1.07	93,447
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	87,074	0.00	87,074	0.00	87,074	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	L	0T0	0.00	0.00	3,600	0.00	3,600	0.00	3,600	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	2,157	0.00	0	0.00	0	0.00	(2,157)
Project	: Subtotals			96.87	105.24	9,259,801	111.09	9,787,445	111.09	9,787,445	5.85	527,644
Sub-Fund	: 1G AGF AAA Subtotals			96.87	105.24	9,259,801	111.09	9,787,445	111.09	9,787,445	5.85	527,644
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PDA070 ENVIRONMENTAL PROTECTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	25	0.00	(80)	0.00	(80)	0.00	(105)
8146	DISTRICT ATTORNEY'S INVESTIGATOR	A	2023B2459	1.00	1.00	63,185	1.00	64,180	1.00	64,180	0.00	995
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	246	0.00	246	0.00	246
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,795	0.00	3,795	0.00	3,795	0.00	0
Project	: PDA070 Subtotals			1.00	1.00	67,005	1.00	68,141	1.00	68,141	0.00	1,136
Sub-Fund	: 1G AGF ACP Subtotals			1.00	1.00	67,005	1.00	68,141	1.00	68,141	0.00	1,136

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 2S PPF DAF DA-SPECIAL REVENUE FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PDA008 REAL ESTATE FRAUD PROSECUTION**											
8146	DISTRICT ATTORNEY'S INVESTIGATOR	N	2023B2459	0.00	0.00	0	1.00	64,180	1.00	64,180	1.00	64,180
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	N	2847B3460	0.00	0.00	0	0.50	46,341	0.50	46,341	0.50	46,341
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	424	0.00	424	0.00	424
Project	: PDA008 Subtotals			0.00	0.00	0	1.50	110,945	1.50	110,945	1.50	110,945
Project	**: PDA111 FIRST OFFENDER PROSTITUTION PROGRAM**											
1374	SPECIAL ASSISTANT XV.....	C	2772B3369	0.00	0.20	14,197	0.20	17,983	0.20	17,983	0.00	3,786
1822	ADMINISTRATIVE ANALYST.....	N	1800B2188	0.00	0.00	0	0.15	8,781	0.15	8,781	0.15	8,781
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	2048B2490	0.00	0.00	0	0.20	13,357	0.20	13,357	0.20	13,357
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	C	1550B1881	0.00	1.00	48,343	1.00	49,094	1.00	49,094	0.00	751
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	342	0.00	342	0.00	342
Project	: PDA111 Subtotals			0.00	1.20	62,540	1.55	89,557	1.55	89,557	0.35	27,017
Sub-Fund	: 2S PPF DAF Subtotals			0.00	1.20	62,540	3.05	200,502	3.05	200,502	1.85	137,962
Program	**: AIA Subtotal**			**97.87**	**107.44**	**9,389,346**	**115.14**	**10,056,088**	**115.14**	**10,056,088**	**7.70**	**666,742**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AID CAREER CRIMINAL PROSECUTION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PDA064 PROSECUTIONS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(70,103)	0.00	0	0.00	0	0.00	70,103
1458	LEGAL SECRETARY I.....	A	1622B1970	1.00	1.00	50,803	1.00	52,707	1.00	52,707	0.00	1,904
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	A	1550B1881	0.00	1.00	48,343	1.00	49,094	1.00	49,094	0.00	751
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	R	1550B1881	0.00	0.00	0	(0.75)	(36,821)	(0.75)	(36,821)	(0.75)	(36,821)
8146	DISTRICT ATTORNEY'S INVESTIGATOR	A	2023B2459	2.00	0.00	0	0.00	0	0.00	0	0.00	0
8147	SENIOR DISTRICT ATTORNEY'S INVES	A	2199B2672	0.00	1.00	68,713	1.00	69,739	1.00	69,739	0.00	1,026
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3460B4206	1.76	2.00	218,137	2.00	225,327	2.00	225,327	0.00	7,190
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	S	3460B4206	0.00	0.00	0	0.35	39,433	0.35	39,433	0.35	39,433
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	A	3724B4527	2.21	1.97	230,977	1.97	238,887	1.97	238,887	0.00	7,910
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	R	3724B4527	0.00	0.00	0	(0.32)	(38,804)	(0.32)	(38,804)	(0.32)	(38,804)
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	S	3724B4527	0.00	0.00	0	(0.35)	(42,442)	(0.35)	(42,442)	(0.35)	(42,442)
8452	CRIMINAL JUSTICE SPECIALIST II.....	A	1975B2401	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	2,134	0.00	2,134	0.00	2,134
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.94)	(0.14)	(10,938)	(0.12)	(11,275)	(0.12)	(11,275)	0.02	(337)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,322	0.00	6,322	0.00	6,322	0.00	0
Project	: PDA064 Subtotals			7.03	6.83	542,254	5.78	554,301	5.78	554,301	(1.05)	12,047
Sub-Fund	: 1G AGF ACP Subtotals			7.03	6.83	542,254	5.78	554,301	5.78	554,301	(1.05)	12,047
Program	**: AID Subtotal**			**7.03**	**6.83**	**542,254**	**5.78**	**554,301**	**5.78**	**554,301**	**(1.05)**	**12,047**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,843)	0.00	(3,589)	0.00	(3,589)	0.00	(746)
1424	CLERK TYPIST	A	1161B1404	0.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1458	LEGAL SECRETARY I	A	1622B1970	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1458	LEGAL SECRETARY I	G	1622B1970	0.00	0.50	25,402	0.25	13,177	0.25	13,177	(0.25)	(12,225)
8129	VICTIM/WITNESS INVESTIGATOR I	G	1484B1800	0.00	1.00	46,656	0.00	0	0.00	0	(1.00)	(46,656)
8131	VICTIM/WITNESS INVESTIGATOR II	S	1626B1975	0.00	0.00	0	1.00	52,842	1.00	52,842	1.00	52,842
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	A	1550B1881	1.00	2.00	96,686	2.00	98,188	2.00	98,188	0.00	1,502
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	0.00	0.00	0	1.00	49,094	1.00	49,094	1.00	49,094
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	S	1550B1881	0.00	0.00	0	1.00	49,094	1.00	49,094	1.00	49,094
8133	VICTIM/WITNESS INVESTIGATOR III	A	1936B2354	0.00	1.00	61,022	1.00	62,981	1.00	62,981	0.00	1,959
8146	DISTRICT ATTORNEY'S INVESTIGATOR	A	2023B2459	9.50	9.50	600,262	9.50	609,709	9.50	609,709	0.00	9,447
8146	DISTRICT ATTORNEY'S INVESTIGATOR	S	2023B2459	0.00	0.00	0	0.50	32,090	0.50	32,090	0.50	32,090
8147	SENIOR DISTRICT ATTORNEY'S INVES	A	2199B2672	2.00	2.00	137,426	2.00	139,478	2.00	139,478	0.00	2,052
8147	SENIOR DISTRICT ATTORNEY'S INVES	S	2199B2672	0.00	0.00	0	(1.00)	(69,739)	(1.00)	(69,739)	(1.00)	(69,739)
8149	ASST CHIEF DIST ATTORNEY'S INVEST	A	2342B2847	1.00	1.00	73,146	1.00	74,307	1.00	74,307	0.00	1,161
8150	PRIN DIST ATTYS INVESTIGATOR,SPE	A	2660B3234	1.00	1.00	83,745	1.00	86,313	1.00	86,313	0.00	2,568
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2847B3460	2.00	1.00	90,605	1.00	92,681	1.00	92,681	0.00	2,076
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	G	2847B3460	0.00	0.00	0	1.00	92,681	1.00	92,681	1.00	92,681
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3460B4206	1.00	1.00	109,068	1.00	112,664	1.00	112,664	0.00	3,596
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	G	3460B4206	0.00	0.00	0	2.00	225,327	2.00	225,327	2.00	225,327
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	A	3724B4527	0.00	1.00	117,247	1.00	121,263	1.00	121,263	0.00	4,016
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	G	3724B4527	0.00	0.20	23,450	0.20	24,253	0.20	24,253	0.00	803
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	R	3724B4527	0.00	0.00	0	(0.20)	(24,253)	(0.20)	(24,253)	(0.20)	(24,253)
8452	CRIMINAL JUSTICE SPECIALIST II	A	1975B2401	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	7,214	0.00	7,214	0.00	7,214
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(0.19)	(12,896)	(0.19)	(12,896)	(0.19)	(12,896)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	56,809	0.00	43,613	0.00	43,613	0.00	(13,196)
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,373	0.00	0	0.00	0	0.00	(1,373)
Project	: Subtotals			20.50	22.20	1,556,223	26.06	1,917,668	26.06	1,917,668	3.86	361,445
Sub-Fund	: 1G AGF WOF Subtotals			20.50	22.20	1,556,223	26.06	1,917,668	26.06	1,917,668	3.86	361,445
Sub-Fund	**: 2S GSF SOA** **SERVICES AND INITIATIVES FUND**											
Project	**: PDA116** **HUD PUBLIC HOUSING OPERATING AGREEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,026)	0.00	(1,026)	0.00	(1,026)
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	R	3460B4206	0.00	0.00	0	1.00	112,664	1.00	112,664	1.00	112,664
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	432	0.00	432	0.00	432
Project	: PDA116 Subtotals			0.00	0.00	0	1.00	112,070	1.00	112,070	1.00	112,070
Sub-Fund	: 2S GSF SOA Subtotals			0.00	0.00	0	1.00	112,070	1.00	112,070	1.00	112,070

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A **PUBLIC PROTECTION**
Department : DAT **DISTRICT ATTORNEY**
Program : AIE **WORK ORDERS & GRANTS**
Sub-Fund : 2S PPF FNR **PUBLIC PROTECTION-FED NON-RECURRING GRT**

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**											
8146	DISTRICT ATTORNEY'S INVESTIGATOR	O	2023B2459	0.00	0.00	0	0.90	57,762	0.90	57,762	0.90	57,762
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	O	2847B3460	0.00	0.00	0	0.90	81,275	0.90	81,275	0.90	81,275
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	0.00	0	(1.80)	(139,037)	(1.80)	(139,037)	(1.80)	(139,037)
Grant	: MYLEB3 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(12,404)	0.00	0	0.00	0	0.00	12,404
8146	DISTRICT ATTORNEY'S INVESTIGATOR	G	2023B2459	0.00	0.90	56,866	0.00	0	0.00	0	(0.90)	(56,866)
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	G	2847B3460	0.00	0.90	81,545	0.00	0	0.00	0	(0.90)	(81,545)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	G	0T0	0.00	0.00	(126,007)	0.00	0	0.00	0	0.00	126,007
Grant	: MYLEBG Subtotals			0.00	1.80	0	0.00	0	0.00	0	(1.80)	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**											
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	0.00	0.00	0	0.20	9,819	0.20	9,819	0.20	9,819
8146	DISTRICT ATTORNEY'S INVESTIGATOR	G	2023B2459	0.00	0.00	0	0.10	6,418	0.10	6,418	0.10	6,418
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	G	3460B4206	0.00	0.00	0	2.00	225,327	2.00	225,327	2.00	225,327
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	G	3724B4527	0.00	0.00	0	0.07	8,489	0.07	8,489	0.07	8,489
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	958	0.00	958	0.00	958
Grant	: MYOCJP Subtotals			0.00	0.00	0	2.37	251,011	2.37	251,011	2.37	251,011
Sub-Fund	: 2S PPF FNR Subtotals			0.00	1.80	0	2.37	251,011	2.37	251,011	0.57	251,011

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Grant	**: DADRUG DRUG ABATEMENT PROG DISTRICT ATTORN OFFI**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(5,778)	0.00	0	0.00	0	0.00	5,778
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	0.15	0.15	7,252	0.00	0	0.00	0	(0.15)	(7,252)
8146	DISTRICT ATTORNEY'S INVESTIGATOR	G	2023B2459	0.05	0.05	3,159	0.00	0	0.00	0	(0.05)	(3,159)
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	G	2847B3460	0.00	0.15	13,591	0.00	0	0.00	0	(0.15)	(13,591)
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	G	3460B4206	2.35	2.00	218,135	0.00	0	0.00	0	(2.00)	(218,135)
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	G	3724B4527	0.07	0.07	8,208	0.00	0	0.00	0	(0.07)	(8,208)
Grant	: DADRUG Subtotals			2.62	2.42	244,567	0.00	0	0.00	0	(2.42)	(244,567)
Grant	**: DASELD SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(192)	0.00	0	0.00	0	0.00	192
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2048B2490	0.00	0.00	0	0.08	5,343	0.08	5,343	0.08	5,343
8129	VICTIM/WITNESS INVESTIGATOR I.....	G	1484B1800	0.00	1.20	55,988	1.50	72,239	1.50	72,239	0.30	16,251
8137	CHIEF VICTIM/WITNESS INVESTIGATO	G	2435B2960	0.00	0.10	7,675	0.00	0	0.00	0	(0.10)	(7,675)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	297	0.00	297	0.00	297
Grant	: DASELD Subtotals			0.00	1.30	63,471	1.58	77,879	1.58	77,879	0.28	14,408
Grant	**: DASEMP SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(3,280)	0.00	0	0.00	0	0.00	3,280
8129	VICTIM/WITNESS INVESTIGATOR I.....	G	1484B1800	0.00	0.60	27,994	0.50	24,080	0.50	24,080	(0.10)	(3,914)
8131	VICTIM/WITNESS INVESTIGATOR II.....	G	1626B1975	0.00	1.00	51,204	1.00	52,842	1.00	52,842	0.00	1,638
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	294	0.00	294	0.00	294
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(3,457)	0.00	0	0.00	0	0.00	3,457
Grant	: DASEMP Subtotals			0.00	1.60	72,461	1.50	77,216	1.50	77,216	(0.10)	4,755

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Grant : DAWOAV	**VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(2,968)	0.00	0	0.00	0	0.00	2,968
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	0.00	0.00	0	0.12	5,891	0.12	5,891	0.12	5,891
8146	DISTRICT ATTORNEY'S INVESTIGATOR	G	2023B2459	0.00	0.00	0	0.29	18,612	0.29	18,612	0.29	18,612
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	G	2847B3460	0.00	1.00	90,606	1.00	92,681	1.00	92,681	0.00	2,075
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	449	0.00	449	0.00	449
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(87,638)	0.00	0	0.00	0	0.00	87,638
Grant	: DAWOAV Subtotals			0.00	1.00	0	1.41	117,633	1.41	117,633	0.41	117,633
Sub-Fund	: 2S PPF FRC Subtotals			2.62	6.32	380,499	4.49	272,726	4.49	272,726	(1.83)	(107,771)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Grant : DAAUTO	**DEPT OF INS AUTO INSURANCE FRAUD**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	3,963	0.00	0	0.00	0	0.00	(3,963)
1458	LEGAL SECRETARY I.....	G	1622B1970	0.25	0.00	0	0.25	13,177	0.25	13,177	0.25	13,177
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	1.00	0.35	16,921	0.10	4,909	0.10	4,909	(0.25)	(12,012)
8146	DISTRICT ATTORNEY'S INVESTIGATOR	G	2023B2459	0.00	0.00	0	0.80	51,344	0.80	51,344	0.80	51,344
8147	SENIOR DISTRICT ATTORNEY'S INVES	G	2199B2672	1.00	1.00	68,713	0.00	0	0.00	0	(1.00)	(68,713)
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	G	3460B4206	1.00	1.00	109,068	0.80	90,131	0.80	90,131	(0.20)	(18,937)
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	G	3724B4527	0.95	0.95	111,385	0.90	109,136	0.90	109,136	(0.05)	(2,249)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,030	0.00	1,030	0.00	1,030
Grant	: DAAUTO Subtotals			4.20	3.30	310,050	2.85	269,727	2.85	269,727	(0.45)	(40,323)
Grant : DACCPR	**CAREER CRIMINAL PROSECUTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(4,099)	0.00	0	0.00	0	0.00	4,099
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	G	3460B4206	0.00	0.00	0	0.65	73,232	0.65	73,232	0.65	73,232
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	G	3724B4527	1.47	1.35	158,283	0.70	84,883	0.70	84,883	(0.65)	(73,400)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	606	0.00	606	0.00	606
Grant	: DACCPR Subtotals			1.47	1.35	154,184	1.35	158,721	1.35	158,721	0.00	4,537
Grant : DAMNVP	**MAJOR NARCOTIC VENDORS PROSECUTION PROGR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(2,818)	0.00	0	0.00	0	0.00	2,818
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	G	3460B4206	0.00	1.00	109,068	1.00	112,664	1.00	112,664	0.00	3,596
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	432	0.00	432	0.00	432
Grant	: DAMNVP Subtotals			0.00	1.00	106,250	1.00	113,096	1.00	113,096	0.00	6,846

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: DASAPP SPOUSAL ABUSER PROSECUTION PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(10,220)	0.00	0	0.00	0	0.00	10,220
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	0.00	0.60	29,006	0.60	29,456	0.60	29,456	0.00	450
8146	DISTRICT ATTORNEY'S INVESTIGATOR	G	2023B2459	0.00	0.25	15,796	0.19	12,194	0.19	12,194	(0.06)	(3,602)
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	G	2847B3460	0.00	0.60	54,363	0.60	55,609	0.60	55,609	0.00	1,246
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	372	0.00	372	0.00	372
Grant	: DASAPP Subtotals			0.00	1.45	88,945	1.39	97,631	1.39	97,631	(0.06)	8,686
Grant	**: DASBOC STATE BOARD OF CONTROL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(683)	0.00	0	0.00	0	0.00	683
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2048B2490	0.00	0.00	0	0.18	12,021	0.18	12,021	0.18	12,021
8104	VICTIM & WITNESS TECHNICIAN.....	G	1214B1470	1.00	1.50	57,184	1.00	39,330	1.00	39,330	(0.50)	(17,854)
8129	VICTIM/WITNESS INVESTIGATOR I.....	G	1484B1800	3.70	3.70	172,628	3.70	178,188	3.70	178,188	0.00	5,560
8131	VICTIM/WITNESS INVESTIGATOR II.....	G	1626B1975	1.00	1.20	61,445	1.00	52,840	1.00	52,840	(0.20)	(8,605)
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	0.05	0.00	0	0.00	0	0.00	0	0.00	0
8135	ASST CHIEF VICTIM/WITNESS INVESTI	G	2104B2557	0.00	0.00	0	1.00	68,580	1.00	68,580	1.00	68,580
8137	CHIEF VICTIM/WITNESS INVESTIGATO	G	2435B2960	0.50	0.35	26,863	0.40	31,755	0.40	31,755	0.05	4,892
8452	CRIMINAL JUSTICE SPECIALIST II.....	G	1975B2401	1.00	1.00	62,227	0.00	0	0.00	0	(1.00)	(62,227)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,466	0.00	1,466	0.00	1,466
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(25,133)	0.00	0	0.00	0	0.00	25,133
Grant	: DASBOC Subtotals			7.25	7.75	354,531	7.28	384,180	7.28	384,180	(0.47)	29,649

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: DASRVP STATUTORY RAPE VERTICAL PROSECUTION PROG**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(7,318)	0.00	0	0.00	0	0.00	7,318
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2048B2490	0.00	0.00	0	0.04	2,672	0.04	2,672	0.04	2,672
8129	VICTIM/WITNESS INVESTIGATOR I.....	G	1484B1800	0.00	1.30	60,653	0.60	28,895	0.60	28,895	(0.70)	(31,758)
8131	VICTIM/WITNESS INVESTIGATOR II.....	G	1626B1975	0.00	0.10	5,121	0.00	0	0.00	0	(0.10)	(5,121)
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	G	2847B3460	0.00	0.70	63,423	1.00	92,681	1.00	92,681	0.30	29,258
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	476	0.00	476	0.00	476
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(8,161)	0.00	0	0.00	0	0.00	8,161
Grant	: DASRVP Subtotals			0.00	2.10	113,718	1.64	124,724	1.64	124,724	(0.46)	11,006
Grant	**: DAVWIT VICTIM WITNESS ASSISTANCE PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(973)	0.00	0	0.00	0	0.00	973
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2048B2490	0.00	0.00	0	0.20	13,357	0.20	13,357	0.20	13,357
8104	VICTIM & WITNESS TECHNICIAN.....	G	1214B1470	0.50	0.50	19,061	1.00	39,330	1.00	39,330	0.50	20,269
8129	VICTIM/WITNESS INVESTIGATOR I.....	G	1484B1800	3.00	4.30	200,622	6.10	293,770	6.10	293,770	1.80	93,148
8131	VICTIM/WITNESS INVESTIGATOR II.....	G	1626B1975	0.00	0.20	10,241	0.00	0	0.00	0	(0.20)	(10,241)
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	0.05	0.00	0	0.00	0	0.00	0	0.00	0
8135	ASST CHIEF VICTIM/WITNESS INVESTI	G	2104B2557	0.90	0.00	0	0.90	50,787	0.90	50,787	0.90	50,787
8137	CHIEF VICTIM/WITNESS INVESTIGATO	G	2435B2960	0.50	0.50	38,376	0.57	45,252	0.57	45,252	0.07	6,876
8452	CRIMINAL JUSTICE SPECIALIST II.....	G	1975B2401	0.00	0.90	56,004	0.00	0	0.00	0	(0.90)	(56,004)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,695	0.00	1,695	0.00	1,695
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	63,636	0.00	0	0.00	0	0.00	(63,636)
Grant	: DAVWIT Subtotals			4.95	6.40	386,967	8.77	444,191	8.77	444,191	2.37	57,224

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: DAWCOM INVEST/PROSECUTION-WORKER'S COMP FRAUD**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	9,470	0.00	0	0.00	0	0.00	(9,470)
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1550B1881	1.04	0.00	0	0.10	4,909	0.10	4,909	0.10	4,909
8147	SENIOR DISTRICT ATTORNEY'S INVES	G	2199B2672	0.00	0.80	54,970	0.80	55,791	0.80	55,791	0.00	821
8150	PRIN DIST ATTYS INVESTIGATOR,SPE	G	2660B3234	0.00	0.65	54,434	0.60	51,788	0.60	51,788	(0.05)	(2,646)
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	G	2847B3460	0.00	0.00	0	1.00	92,681	1.00	92,681	1.00	92,681
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	G	3460B4206	1.43	1.60	174,509	0.80	90,131	0.80	90,131	(0.80)	(84,378)
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	G	3724B4527	0.05	0.05	5,862	0.10	12,126	0.10	12,126	0.05	6,264
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,178	0.00	1,178	0.00	1,178
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	6,080	0.00	0	0.00	0	0.00	(6,080)
Grant	: DAWCOM Subtotals			2.52	3.10	305,325	3.40	308,604	3.40	308,604	0.30	3,279
Grant	**: SFCOPS COPS PROGRAM -AB3229**											
1011	TECHNICIAN-ASSISTANT.....	G	1102B1333	0.00	0.00	0	1.00	35,751	1.00	35,751	1.00	35,751
8133	VICTIM/WITNESS INVESTIGATOR III.....	G	1936B2354	0.00	0.00	0	1.00	62,981	1.00	62,981	1.00	62,981
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	G	2847B3460	0.00	0.00	0	1.00	92,681	1.00	92,681	1.00	92,681
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	734	0.00	734	0.00	734
Grant	: SFCOPS Subtotals			0.00	0.00	0	3.00	192,147	3.00	192,147	3.00	192,147
Sub-Fund	: 2S PPF SRC Subtotals			20.39	26.45	1,819,970	30.68	2,093,021	30.68	2,093,021	4.23	273,051
Program	**: AIE Subtotal**			**43.51**	**56.77**	**3,756,692**	**64.60**	**4,646,498**	**64.60**	**4,646,498**	**7.83**	**889,806**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIF MISDEMEANOR PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(88,303)	0.00	(100,655)	0.00	(100,655)	0.00	(12,352)
8146	DISTRICT ATTORNEY'S INVESTIGATOR	A	2023B2459	1.00	1.00	63,185	1.00	64,180	1.00	64,180	0.00	995
8147	SENIOR DISTRICT ATTORNEY'S INVES	A	2199B2672	1.00	1.00	68,713	1.00	69,739	1.00	69,739	0.00	1,026
8174	ATTORNEY-CIVIL AND CRIMINAL.....	A	2074B2521	4.00	9.00	587,712	9.00	607,758	9.00	607,758	0.00	20,046
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	2401B2918	10.00	5.00	381,674	5.00	390,814	5.00	390,814	0.00	9,140
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	C	2401B2918	0.00	0.75	57,251	1.00	78,163	1.00	78,163	0.25	20,912
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2847B3460	1.00	1.00	90,606	1.00	92,681	1.00	92,681	0.00	2,075
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3460B4206	0.00	1.00	109,068	1.00	112,664	1.00	112,664	0.00	3,596
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	A	3724B4527	1.00	1.00	117,247	1.00	121,263	1.00	121,263	0.00	4,016
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	5,889	0.00	5,889	0.00	5,889
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.91)	(0.91)	(63,987)	(0.92)	(66,080)	(0.92)	(66,080)	(0.01)	(2,093)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,654	0.00	3,654	0.00	3,654	0.00	0
Project	: Subtotals			17.09	18.84	1,326,820	19.08	1,380,070	19.08	1,380,070	0.24	53,250
Sub-Fund	: 1G AGF AAA Subtotals			17.09	18.84	1,326,820	19.08	1,380,070	19.08	1,380,070	0.24	53,250
Program	**: AIF Subtotal**			**17.09**	**18.84**	**1,326,820**	**19.08**	**1,380,070**	**19.08**	**1,380,070**	**0.24**	**53,250**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIG IPP/SUBPOENA PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(688)	0.00	(688)	0.00	(688)
1426	SENIOR CLERK TYPIST.....	A	1270B1539	2.00	2.00	79,241	2.00	82,352	2.00	82,352	0.00	3,111
1426	SENIOR CLERK TYPIST.....	S	1270B1539	0.00	0.00	0	(2.00)	(75,155)	(2.00)	(75,155)	(2.00)	(75,155)
8104	VICTIM & WITNESS TECHNICIAN.....	S	1214B1470	0.00	0.00	0	1.00	39,330	1.00	39,330	1.00	39,330
8129	VICTIM/WITNESS INVESTIGATOR I.....	S	1484B1800	0.00	0.00	0	1.00	48,159	1.00	48,159	1.00	48,159
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	A	1550B1881	2.00	2.00	96,687	2.00	98,188	2.00	98,188	0.00	1,501
8133	VICTIM/WITNESS INVESTIGATOR III.....	S	1936B2354	0.00	0.00	0	1.00	62,981	1.00	62,981	1.00	62,981
8452	CRIMINAL JUSTICE SPECIALIST II.....	A	1975B2401	1.00	1.00	62,227	1.00	64,239	1.00	64,239	0.00	2,012
8452	CRIMINAL JUSTICE SPECIALIST II.....	S	1975B2401	0.00	0.00	0	(1.00)	(64,239)	(1.00)	(64,239)	(1.00)	(64,239)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	980	0.00	980	0.00	980
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.25)	(0.10)	(4,763)	(0.10)	(4,884)	(0.10)	(4,884)	0.00	(121)
Project	: Subtotals			4.75	4.90	233,392	4.90	251,263	4.90	251,263	0.00	17,871
Sub-Fund	: 1G AGF AAA Subtotals			4.75	4.90	233,392	4.90	251,263	4.90	251,263	0.00	17,871
Program	**: AIG Subtotal**			**4.75**	**4.90**	**233,392**	**4.90**	**251,263**	**4.90**	**251,263**	**0.00**	**17,871**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIH CHILD ABDUCTION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Project	**: PDA063 CHILD ABDUCTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,323)	0.00	(25,114)	0.00	(25,114)	0.00	(791)
8131	VICTIM/WITNESS INVESTIGATOR II.....	A	1626B1975	1.00	1.00	51,204	1.00	52,842	1.00	52,842	0.00	1,638
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	A	1550B1881	1.00	1.00	48,343	1.00	49,094	1.00	49,094	0.00	751
8146	DISTRICT ATTORNEY'S INVESTIGATOR	A	2023B2459	2.00	2.00	126,371	2.00	128,360	2.00	128,360	0.00	1,989
8147	SENIOR DISTRICT ATTORNEY'S INVES	A	2199B2672	0.00	1.00	68,713	1.00	69,739	1.00	69,739	0.00	1,026
8150	PRIN DIST ATTYS INVESTIGATOR,SPE	A	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3460B4206	1.00	1.00	109,068	1.00	112,664	1.00	112,664	0.00	3,596
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,581	0.00	1,581	0.00	1,581
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.24)	(0.25)	(15,742)	(0.25)	(16,082)	(0.25)	(16,082)	0.00	(340)
Project	: PDA063 Subtotals			5.76	5.75	363,634	5.75	373,084	5.75	373,084	0.00	9,450
Sub-Fund	: 1G AGF ACP Subtotals			5.76	5.75	363,634	5.75	373,084	5.75	373,084	0.00	9,450
Program	**: AIH Subtotal**			**5.76**	**5.75**	**363,634**	**5.75**	**373,084**	**5.75**	**373,084**	**0.00**	**9,450**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : All SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(51,600)	0.00	(96,091)	0.00	(96,091)	0.00	(44,491)
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	0.75	1.00	59,106	1.00	74,346	1.00	74,346	0.00	15,240
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1562B1895	0.00	0.00	0	(1.00)	(50,701)	(1.00)	(50,701)	(1.00)	(50,701)
1270	DEPARTMENTAL PERSONNEL OFFICE	S	2388B2902	0.00	0.00	0	0.65	50,344	0.65	50,344	0.65	50,344
1404	CLERK	A	1117B1352	1.75	2.00	69,610	2.00	72,345	2.00	72,345	0.00	2,735
1424	CLERK TYPIST	A	1161B1404	1.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1426	SENIOR CLERK TYPIST	A	1270B1539	3.00	2.00	79,241	2.00	82,352	2.00	82,352	0.00	3,111
1444	SECRETARY I	A	1211B1467	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1458	LEGAL SECRETARY I	A	1622B1970	16.00	15.00	762,045	15.00	790,610	15.00	790,610	0.00	28,565
1460	LEGAL SECRETARY II	A	1748B2124	5.00	4.00	220,226	4.00	227,311	4.00	227,311	0.00	7,085
1460	LEGAL SECRETARY II	S	1748B2124	0.00	0.00	0	(1.00)	(56,827)	(1.00)	(56,827)	(1.00)	(56,827)
1520	CONFID SECRETARY TO DISTRICT ATT	A	1923B2337	1.00	1.00	60,555	1.00	62,680	1.00	62,680	0.00	2,125
1650	ACCOUNTANT	C	1454B1761	0.00	0.75	28,242	1.00	47,231	1.00	47,231	0.25	18,989
1650	ACCOUNTANT	S	1454B1761	0.00	0.00	0	(1.00)	(47,231)	(1.00)	(47,231)	(1.00)	(47,231)
1652	SENIOR ACCOUNTANT	S	1569B1904	0.00	0.00	0	1.00	51,066	1.00	51,066	1.00	51,066
1708	SENIOR TELEPHONE OPERATOR	A	1226B1484	2.00	3.00	115,571	3.00	119,113	3.00	119,113	0.00	3,542
3632	LIBRARIAN II	A	1927B2342	1.00	1.00	60,702	1.00	62,660	1.00	62,660	0.00	1,958
3632	LIBRARIAN II	S	1927B2342	0.00	0.00	0	(1.00)	(62,660)	(1.00)	(62,660)	(1.00)	(62,660)
8108	SENIOR LEGAL PROCESS CLERK	A	1326B1607	2.00	1.00	41,386	1.00	42,996	1.00	42,996	0.00	1,610
8108	SENIOR LEGAL PROCESS CLERK	S	1326B1607	0.00	0.00	0	(1.00)	(42,996)	(1.00)	(42,996)	(1.00)	(42,996)
8129	VICTIM/WITNESS INVESTIGATOR I	S	1484B1800	0.00	0.00	0	1.00	48,159	1.00	48,159	1.00	48,159
8131	VICTIM/WITNESS INVESTIGATOR II	S	1626B1975	0.00	0.00	0	1.00	52,842	1.00	52,842	1.00	52,842
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	A	1550B1881	3.50	6.00	273,112	6.00	294,564	6.00	294,564	0.00	21,452
8133	VICTIM/WITNESS INVESTIGATOR III	S	1936B2354	0.00	0.00	0	1.00	62,981	1.00	62,981	1.00	62,981
8135	ASST CHIEF VICTIM/WITNESS INVESTI	A	2104B2557	0.00	1.00	66,293	1.00	68,580	1.00	68,580	0.00	2,287
8135	ASST CHIEF VICTIM/WITNESS INVESTI	S	2104B2557	0.00	0.00	0	(1.00)	(68,580)	(1.00)	(68,580)	(1.00)	(68,580)
8173	LEGAL ASSISTANT	S	1694B2058	0.00	0.00	0	1.00	55,197	1.00	55,197	1.00	55,197
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	7,900	0.00	7,900	0.00	7,900

BPREP Report: BPB_7552
Run Time: 5/25/99 1:14:00 PM

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : All SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.03)	(1.27)	(59,419)	(1.26)	(61,195)	(1.26)	(61,195)	0.01	(1,776)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	19,500	0.00	19,500	0.00	19,500	0.00	0
Project	: Subtotals			37.97	39.48	1,865,785	39.39	1,932,325	39.39	1,932,325	(0.09)	66,540
Sub-Fund	: 1G AGF AAA Subtotals			37.97	39.48	1,865,785	39.39	1,932,325	39.39	1,932,325	(0.09)	66,540
Program	**: All Subtotal**			**37.97**	**39.48**	**1,865,785**	**39.39**	**1,932,325**	**39.39**	**1,932,325**	**(0.09)**	**66,540**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIJ FAMILY VIOLENCE PROGRAM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PDA075 FAMILY VIOLENCE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,393)	0.00	(1,405)	0.00	(1,405)	0.00	(12)
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	2048B2490	0.00	0.00	0	0.30	20,035	0.30	20,035	0.30	20,035
8129	VICTIM/WITNESS INVESTIGATOR I.....	A	1484B1800	4.00	4.70	219,286	4.70	226,347	4.70	226,347	0.00	7,061
8131	VICTIM/WITNESS INVESTIGATOR II.....	A	1626B1975	1.00	0.35	17,921	0.35	18,495	0.35	18,495	0.00	574
8131	VICTIM/WITNESS INVESTIGATOR II.....	S	1626B1975	0.00	0.00	0	(0.35)	(18,495)	(0.35)	(18,495)	(0.35)	(18,495)
8135	ASST CHIEF VICTIM/WITNESS INVESTI	S	2104B2557	0.00	0.00	0	0.10	6,858	0.10	6,858	0.10	6,858
8137	CHIEF VICTIM/WITNESS INVESTIGATO	A	2435B2960	0.00	0.05	3,838	0.05	3,970	0.05	3,970	0.00	132
8452	CRIMINAL JUSTICE SPECIALIST II.....	A	1975B2401	0.20	0.10	6,224	0.10	6,424	0.10	6,424	0.00	200
8452	CRIMINAL JUSTICE SPECIALIST II.....	S	1975B2401	0.00	0.00	0	(0.10)	(6,424)	(0.10)	(6,424)	(0.10)	(6,424)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	985	0.00	985	0.00	985
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.34)	(0.34)	(16,067)	(0.33)	(16,590)	(0.33)	(16,590)	0.01	(523)
Project	: PDA075 Subtotals			4.86	4.86	229,809	4.82	240,200	4.82	240,200	(0.04)	10,391
Sub-Fund	: 1G AGF ACP Subtotals			4.86	4.86	229,809	4.82	240,200	4.82	240,200	(0.04)	10,391
Program	**: AIJ Subtotal**			**4.86**	**4.86**	**229,809**	**4.82**	**240,200**	**4.82**	**240,200**	**(0.04)**	**10,391**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : ASI ADMINISTRATION - CRIMINAL & CIVIL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	17	0.00	185	0.00	185	0.00	168
1374	SPECIAL ASSISTANT XV.....	S	2772B3369	0.00	0.00	0	0.80	71,934	0.80	71,934	0.80	71,934
8130	ADMINISTRATIVE ASST, DISTRICT ATT	A	1923B2337	1.00	1.00	60,555	1.00	62,680	1.00	62,680	0.00	2,125
8130	ADMINISTRATIVE ASST, DISTRICT ATT	S	1923B2337	0.00	0.00	0	(1.00)	(62,680)	(1.00)	(62,680)	(1.00)	(62,680)
8171	LAW OFFICE MANAGER.....	A	2902B3527	1.00	1.00	91,431	1.00	94,134	1.00	94,134	0.00	2,703
8184	CHIEF ATTORNEY II.....	A	4246B5161	1.00	1.00	133,917	1.00	137,744	1.00	137,744	0.00	3,827
8198	DISTRICT ATTORNEY.....	A	5255B5255	1.00	1.00	137,157	1.00	137,156	1.00	137,156	0.00	(1)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,690	0.00	1,690	0.00	1,690
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.26)	(0.26)	(27,830)	(0.24)	(28,397)	(0.24)	(28,397)	0.02	(567)
Project : Subtotals				3.74	3.74	395,247	3.56	414,446	3.56	414,446	(0.18)	19,199
Sub-Fund : 1G AGF AAA Subtotals				3.74	3.74	395,247	3.56	414,446	3.56	414,446	(0.18)	19,199
Program : ASI Subtotal				**3.74**	**3.74**	**395,247**	**3.56**	**414,446**	**3.56**	**414,446**	**(0.18)**	**19,199**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(332,043)	0.00	(294,103)	0.00	(294,103)	0.00	37,940
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1270	DEPARTMENTAL PERSONNEL OFFICE	S	2388B2902	0.00	0.00	0	0.35	24,785	0.35	24,785	0.35	24,785
1404	CLERK	A	1117B1352	2.00	2.00	69,610	2.00	72,345	2.00	72,345	0.00	2,735
1424	CLERK TYPIST	A	1161B1404	5.00	4.00	144,678	4.00	150,256	4.00	150,256	0.00	5,578
1426	SENIOR CLERK TYPIST	A	1270B1539	12.00	13.00	509,343	13.00	535,288	13.00	535,288	0.00	25,945
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
1630	ACCOUNT CLERK	A	1197B1450	3.00	3.00	112,200	3.00	116,384	3.00	116,384	0.00	4,184
1630	ACCOUNT CLERK	S	1197B1450	0.00	0.00	0	0.75	29,096	0.75	29,096	0.75	29,096
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1634	PRINCIPAL ACCOUNT CLERK	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	1.00	1.00	49,572	1.00	51,450	1.00	51,450	0.00	1,878
8146	DISTRICT ATTORNEY'S INVESTIGATOR	S	2023B2459	0.00	0.00	0	0.75	48,135	0.75	48,135	0.75	48,135
8149	ASST CHIEF DIST ATTORNEY'S INVEST	A	2342B2847	0.00	1.00	73,146	1.00	74,307	1.00	74,307	0.00	1,161
8150	PRIN DIST ATTYS INVESTIGATOR,SPE	A	2660B3234	0.00	1.00	83,745	1.00	86,313	1.00	86,313	0.00	2,568
8157	FAMILY SUPPORT INVESTIGATOR I	S	1388B1682	0.00	0.00	0	2.00	90,003	2.00	90,003	2.00	90,003
8158	FAMILY SUPPORT INVESTIGATOR II	A	1611B1955	83.00	81.00	4,106,375	81.00	4,236,789	81.00	4,236,789	0.00	130,414
8158	FAMILY SUPPORT INVESTIGATOR II	S	1611B1955	0.00	0.00	0	(2.00)	(104,614)	(2.00)	(104,614)	(2.00)	(104,614)
8159	FAMILY SUPPORT INVESTIGATOR III	A	1918B2332	15.00	15.00	906,107	15.00	935,890	15.00	935,890	0.00	29,783
8160	ASST CHIEF, FAMILY SUPPORT INVEST	A	2156B2621	3.00	2.00	135,838	2.00	139,906	2.00	139,906	0.00	4,068
8161	CHIEF, FAMILY SUPPORT INVESTIGAT	A	2496B3035	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	2401B2918	6.00	6.00	458,010	6.00	468,977	6.00	468,977	0.00	10,967
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3460B4206	2.00	2.00	218,135	2.00	225,327	2.00	225,327	0.00	7,192
8185	DIRECTOR, FAMILY SUPPORT BUREAU	A	3931B4779	1.00	1.00	123,749	1.00	127,549	1.00	127,549	0.00	3,800
8204	INSTITUTIONAL POLICE OFFICER	A	1520B1844	0.00	2.00	87,893	2.00	98,673	2.00	98,673	0.00	10,780
8204	INSTITUTIONAL POLICE OFFICER	S	1520B1844	0.00	0.00	0	(2.00)	(98,673)	(2.00)	(98,673)	(2.00)	(98,673)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	28,770	0.00	28,770	0.00	28,770

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.78)	(3.98)	(200,434)	(5.68)	(298,171)	(5.68)	(298,171)	(1.70)	(97,737)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	60,913	0.00	60,913	0.00	60,913	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	(3,483)	0.00	(3,483)	0.00	(3,483)
Project	: Subtotals			136.22	134.02	6,797,142	132.17	7,003,621	132.17	7,003,621	(1.85)	206,479
Sub-Fund	: 1G AGF FAM Subtotals			136.22	134.02	6,797,142	132.17	7,003,621	132.17	7,003,621	(1.85)	206,479
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**											
Grant	**: PDANCP NCP PILOT PROGRAM**											
8159	FAMILY SUPPORT INVESTIGATOR III.....	Q	1918B2332	0.00	0.52	30,083	0.00	0	0.00	0	(0.52)	(30,083)
Grant	: PDANCP Subtotals			0.00	0.52	30,083	0.00	0	0.00	0	(0.52)	(30,083)
Sub-Fund	: 2S PPF FRC Subtotals			0.00	0.52	30,083	0.00	0	0.00	0	(0.52)	(30,083)
Program	**: CAF Subtotal**			**136.22**	**134.54**	**6,827,225**	**132.17**	**7,003,621**	**132.17**	**7,003,621**	**(2.37)**	**176,396**
Department	**: DAT Subtotals**			**368.80**	**383.15**	**24,930,204**	**395.19**	**26,851,896**	**395.19**	**26,851,896**	**12.04**	**1,921,692**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		21,158	(22,524)	0	0	0	0	22,524
06031	BOOKS		4,958	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		181,365	2,800	0	0	0	0	(2,800)
Project :	Subtotals		207,481	(19,724)		0		0	19,724
Sub-Fund : 1G AGF AAA	Subtotals		207,481	(19,724)		0		0	19,724
Sub-Fund : 2S PPF DAN	**DA-NARC FORF & ASSET SEIZURE FUND**								
Project : PDA400	**NARC FORF & ASSET SEIZURE**								
06061	DATA PROCESSING EQUIPMENT		13,645	0	0	0	0	0	0
Project : PDA400	Subtotals		13,645	0		0		0	0
Sub-Fund : 2S PPF DAN	Subtotals		13,645	0		0		0	0
Program : AIA	**Subtotal**		221,126	(19,724)		0		0	19,724

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06061	DATA PROCESSING EQUIPMENT		(387)	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		866	0	0	0	0	0	0
06099	OTHER EQUIPMENT		21,177	0	0	0	0	0	0
Project	: Subtotals		21,656	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		21,656	0		0		0	0
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**								
Grant	**: DADRUG DRUG ABATEMENT PROG DISTRICT ATTORN OFFI**								
06061	DATA PROCESSING EQUIPMENT		6,605	0	0	0	0	0	0
Grant	: DADRUG Subtotals		6,605	0		0		0	0
Grant	**: DASE96 SPECIAL EMPHASIS VICTIM WITNESS PROGRAM**								
06098	OFFICE EQUIPMENT		4,405	0	0	0	0	0	0
Grant	: DASE96 Subtotals		4,405	0		0		0	0
Grant	**: DASELD SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**								
06061	DATA PROCESSING EQUIPMENT		7,016	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		(3,508)	0	0	0	0	0	0
Grant	: DASELD Subtotals		3,508	0		0		0	0
Grant	**: DASEMP SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**								
06061	DATA PROCESSING EQUIPMENT		(3,508)	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		3,508	0	0	0	0	0	0
Grant	: DASEMP Subtotals		0	0		0		0	0
Sub-Fund	: 2S PPF FRC Subtotals		14,518	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**								
Grant	**: DAMNVP MAJOR NARCOTIC VENDORS PROSECUTION PROGR**								
06061	DATA PROCESSING EQUIPMENT		5,159	0	0	0	0	0	0
Grant	: DAMNVP Subtotals		5,159	0		0		0	0
Grant	**: DASR96 STATUTORY RAPE VERTICAL PROSECUTION PROG**								
06029	AUTOMOTIVE & OTHER VEHICLES		16,204	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,846	0	0	0	0	0	0
Grant	: DASR96 Subtotals		19,050	0		0		0	0
Grant	**: SFCOPS COPS PROGRAM -AB3229**								
06061	DATA PROCESSING EQUIPMENT		0	211,425	0	0	0	0	(211,425)
DA001		1,736	0	0	30	52,080	30	52,080	52,080
VMPG-	MINIVAN-PASSENGER, GASOLINE	26,500	0	0	1	26,500	1	26,500	26,500
VSFG-	SEDAN-FULL SIZE, GASOLINE	24,500	0	0	3	73,500	3	73,500	73,500
VSMG-	SEDAN-MID SIZE, GASOLINE	19,000	0	0	2	38,000	2	38,000	38,000
Grant	: SFCOPS Subtotals		0	211,425		190,080		190,080	(21,345)
Sub-Fund	: 2S PPF SRC Subtotals		24,209	211,425		190,080		190,080	(21,345)
Program	**: AIE Subtotal**		60,383	211,425		190,080		190,080	(21,345)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: PDA039 APPN C/F - 01/001/039								
06061	DATA PROCESSING EQUIPMENT		12,924	0	0	0	0	0	0
Project	: PDA039 Subtotals		12,924	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		12,924	0		0		0	0
Sub-Fund	: 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT								
06000	EQUIPMENT PURCHASE-BUDGET		0	205,500	0	0	0	0	(205,500)
VSMG-	SEDAN-MID SIZE, GASOLINE	19,000	0	0	1	19,000	1	19,000	19,000
Project	: Subtotals		0	205,500		19,000		19,000	(186,500)
Sub-Fund	: 1G AGF FAM Subtotals		0	205,500		19,000		19,000	(186,500)
Program	: CAF Subtotal		12,924	205,500		19,000		19,000	(186,500)
Department	: DAT Subtotals		294,433	397,201		209,080		209,080	(188,121)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
65801	PROVISION FOR BAD DEBTS-I/P	0	0	0	736,967	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(3,203,726)	0	0	0	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(12,568)	0	0	0	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(10,029,747)	0	0	0	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(1,515,293)	0	0	0	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(11,952)	0	0	0	0	0	0
65820	MANAGED CARE-O/P	(481,889)	0	0	0	0	0	0
65821	M I ADULTS W/O-O/P	(643,152)	0	0	0	0	0	0
65901	MEDICARE NET REVENUE	5,359,916	5,162,328	5,162,328	1,282,605	3,817,758	3,817,758	(1,344,570)
65902	MEDI-CAL NET REVENUE	4,679,972	1,071,589	1,071,589	859,024	1,465,930	1,465,930	394,341
65905	INSURANCE NET REVENUE	6,687,339	1,227,754	1,227,754	2,121,172	2,920,733	2,920,733	1,692,979
65907	OTHER PATIENT NET REVENUE	13,269,616	6,535,863	6,535,863	4,087,913	5,795,579	5,795,579	(740,284)
65999	MISC REVENUE	16,009	0	0	8,823	0	0	0
69999	OTHER OPERATING REVENUE	(750)	0	0	0	0	0	0
Project	: Subtotals	14,113,775	13,997,534	13,997,534	9,096,504	14,000,000	14,000,000	2,466
Sub-Fund	: 1G AGF AAA Subtotals	14,113,775	13,997,534	13,997,534	9,096,504	14,000,000	14,000,000	2,466
Program	**: AEC Subtotal**	14,113,775	13,997,534	13,997,534	9,096,504	14,000,000	14,000,000	2,466

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AED FIRE PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60667	FIRE PLAN CHECKING	1,077,150	1,000,000	1,000,000	645,675	1,150,000	1,150,000	150,000
60668	FIRE INSPECTION FEES	399,589	375,000	375,000	71,641	390,000	390,000	15,000
60670	HIGH RISE FIRE INSPECTION FEE	546,514	520,000	520,000	166,247	622,500	622,500	102,500
60671	SFFD TX COLL RENEWAL FEE	457,018	450,699	450,699	106,529	450,000	450,000	(699)
60672	SFFD ORIG FILING-POSTING FEE	160,217	140,000	140,000	91,340	160,000	160,000	20,000
60673	FIRE CODE REINSPECTION FEE	27,558	33,000	33,000	10,735	30,000	30,000	(3,000)
60699	OTHER PUBLIC SAFETY CHARGES	38,520	56,000	56,000	17,632	40,000	40,000	(16,000)
Project	: Subtotals	2,706,566	2,574,699	2,574,699	1,109,799	2,842,500	2,842,500	267,801
Sub-Fund	: 1G AGF AAA Subtotals	2,706,566	2,574,699	2,574,699	1,109,799	2,842,500	2,842,500	267,801
Program	**: AED Subtotal**	2,706,566	2,574,699	2,574,699	1,109,799	2,842,500	2,842,500	267,801

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEG FIRE BUREAU OF TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60699	OTHER PUBLIC SAFETY CHARGES	28,300	25,000	25,000	13,240	32,000	32,000	7,000
Project	: Subtotals	28,300	25,000	25,000	13,240	32,000	32,000	7,000
Sub-Fund	: 1G AGF AAA Subtotals	28,300	25,000	25,000	13,240	32,000	32,000	7,000
Program	**: AEG Subtotal**	28,300	25,000	25,000	13,240	32,000	32,000	7,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEL FIRE PORT FIREBOAT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	1,182,717	0	0	0	0	0	0
Project :	Subtotals	1,182,717	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	1,182,717	0	0	0	0	0	0
Program : AEL	**Subtotal**	1,182,717	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEM FIRE AIRPORT
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9505A	ITI FR 5A-AIRPORT FUNDS	6,100,590	0	0	0	0	0	0
Project	: Subtotals	6,100,590	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	6,100,590	0	0	0	0	0	0
Program	**: AEM Subtotal**	6,100,590	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	5,187	0	0	2,616	0	0	0
60667	FIRE PLAN CHECKING	96,971	0	0	(7,247)	0	0	0
60668	FIRE INSPECTION FEES	(4,256)	0	0	167,798	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	590	0	0	45	0	0	0
61180	PERMIT EXPEDITOR	0	0	0	(6,770)	0	0	0
65999	MISC REVENUE	15	0	0	0	0	0	0
Project :	Subtotals	98,507	0	0	156,442	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	98,507	0	0	156,442	0	0	0
Program : ASF	**Subtotal**	98,507	0	0	156,442	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
48311	PUBLIC SAFETY SALES TAX ALLOCATION	29,076,984	30,269,000	30,269,000	10,301,240	31,750,000	31,750,000	1,481,000
Project :	Subtotals	29,076,984	30,269,000	30,269,000	10,301,240	31,750,000	31,750,000	1,481,000
Sub-Fund : 1G AGF AAA	Subtotals	29,076,984	30,269,000	30,269,000	10,301,240	31,750,000	31,750,000	1,481,000
Program : AXX	**Subtotal**	29,076,984	30,269,000	30,269,000	10,301,240	31,750,000	31,750,000	1,481,000

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City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	40	0	0	0	0	0	0
78902	NSF CHECKS	0	0	0	(571)	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	1,112,149	0	0	0	0	0	0
Project	: Subtotals	1,112,189	0	0	(571)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,112,189	0	0	(571)	0	0	0
Program	**: XXX Subtotal**	1,112,189	0	0	(571)	0	0	0
Department	**: FIR Subtotals**	54,419,628	46,866,233	46,866,233	20,676,654	48,624,500	48,624,500	1,758,267

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEA FIRE COMPUTER AIDED DISPATCH
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PFC150 COMPUTER AIDED DISPATCH PROJECT**							
001	PERMANENT SALARIES-MISC	0	95,088	95,088	0	98,347	98,347	3,259
005	TEMP SALARIES-MISC	94,861	0	0	42,318	0	0	0
010	RETROACTIVE SALARIES	0	0	1,897	1,897	0	0	(1,897)
013	MANDATORY FRINGE BENEFITS	18,062	18,509	18,509	7,780	18,645	18,645	136
021	TRAVEL	0	0	0	0	250	250	250
022	TRAINING	1,101	2,400	2,400	0	750	750	(1,650)
029	MAINTENANCE SVCS-EQUIPMENT	17,962	0	0	11,759	0	0	0
035	OTHER CURRENT EXPENSES	367	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	295,118	199,875	199,875	222,721	199,875	199,875	0
Project	: PFC150 Subtotals	427,471	315,872	317,769	286,475	317,867	317,867	98
Sub-Fund	: 1G AGF AAP Subtotals	427,471	315,872	317,769	286,475	317,867	317,867	98
Program	**: AEA Subtotal**	427,471	315,872	317,769	286,475	317,867	317,867	98

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEB CONSENT DECREE/STIPULATED ORDER
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PFC117 CONSENT DECREE**							
001	PERMANENT SALARIES-MISC	544,503	612,483	612,483	234,692	0	0	(612,483)
002	PERMANENT SALARIES-UNIFORM	93,268	204,337	204,337	0	0	0	(204,337)
005	TEMP SALARIES-MISC	0	47,577	47,577	0	0	0	(47,577)
009	PREMIUM PAY	7,866	12,788	12,788	788	0	0	(12,788)
011	OVERTIME	47,459	28,621	28,621	25,697	0	0	(28,621)
012	HOLIDAY PAY	3,178	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	141,075	183,780	183,780	56,047	0	0	(183,780)
021	TRAVEL	0	900	900	0	0	0	(900)
022	TRAINING	3,041	16,400	16,400	338	0	0	(16,400)
023	EMPLOYEE FIELD EXPENSE	26	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	215	215	0	0	0	(215)
026	COURT FEES AND OTHER COMPENSATION	3,684	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	79,686	725,250	725,250	110,418	0	0	(725,250)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(10)	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	247	0	0	0
031	RENTS & LEASES-EQUIPMENT	60	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	24,553	83,886	83,886	7,856	0	0	(83,886)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	60,000	60,000	0	0	0	(60,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	433	0	0	0	0	0	0
045	SAFETY	0	0	0	34,974	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,274	0	0	292	0	0	0
053	JUDGEMENTS & CLAIMS	502,318	0	0	32,440	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	232,923	787,169	787,169	28,289	0	0	(787,169)
Project	: PFC117 Subtotals	1,685,337	2,763,406	2,763,406	532,078	0	0	(2,763,406)
Sub-Fund	: 1G AGF AAP Subtotals	1,685,337	2,763,406	2,763,406	532,078	0	0	(2,763,406)
Program	**: AEB Subtotal**	1,685,337	2,763,406	2,763,406	532,078	0	0	(2,763,406)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	8,188,518	710,827	710,827	1,233,530	1,368,960	1,368,960	658,133
002	PERMANENT SALARIES-UNIFORM	78,953,460	91,977,838	92,428,069	39,494,985	93,614,430	93,614,430	1,186,361
005	TEMP SALARIES-MISC	227,785	0	0	93,188	0	0	0
009	PREMIUM PAY	2,691,951	1,943,927	1,943,927	1,341,183	2,007,488	2,007,488	63,561
011	OVERTIME	5,867,575	2,646,003	3,712,008	2,833,473	2,849,905	2,849,905	(862,103)
012	HOLIDAY PAY	4,914,781	5,009,328	5,009,328	2,814,162	5,007,994	5,007,994	(1,334)
013	MANDATORY FRINGE BENEFITS	14,986,173	15,496,108	15,595,158	6,789,140	15,326,374	15,326,374	(268,784)
021	TRAVEL	0	850	850	1,152	20,251	20,251	19,401
022	TRAINING	49,789	58,800	27,800	882	68,819	68,819	41,019
023	EMPLOYEE FIELD EXPENSE	324	0	0	28	0	0	0
024	MEMBERSHIP FEES	0	245	245	0	125	125	(120)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,107,785	125,000	125,000	311,238	125,000	125,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,161	0	0	46,083	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	39,397	75,887	75,887	2,690	32,981	32,981	(42,906)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	286,089	152,144	152,144	100,998	230,000	230,000	77,856
031	RENTS & LEASES-EQUIPMENT	(4,139)	0	0	(1,020)	0	0	0
032	UTILITIES	126,745	0	0	40,904	0	0	0
035	OTHER CURRENT EXPENSES	81,098	207,790	207,790	(5,837)	85,360	85,360	(122,430)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,531,181	2,531,181	0	1,395,474	1,395,474	(1,135,707)
042	BUILDING & CONSTRUCTION SUPPLIES	55,003	0	0	17,555	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	27,741	0	0	11,673	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,071,607	0	0	463,586	0	0	0
045	SAFETY	960,570	0	0	328,471	0	0	0
046	FOOD	480	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	53,032	0	0	69	0	0	0
049	OTHER MATERIALS & SUPPLIES	231,349	0	0	21,263	0	0	0
052	TAXES, LICENSES & PERMITS	13,510	3,022	3,022	7,726	0	0	(3,022)
053	JUDGEMENTS & CLAIMS	410	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,027,977	506,220	506,220	125,097	402,900	402,900	(103,320)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
061	EQUIPMENT LEASE PURCHASE-INITIAL	30,627	0	0	52,871	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	128,579	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	2,154,875	2,176,263	2,176,263	768,478	3,237,444	3,237,444	1,061,181
067	BLDS,STRUCTURES & IMPROVEMENTS	(24,801)	0	0	0	0	0	0
079	ALLOCATED CHARGES	41,013	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,883,178	3,765,235	3,765,235	1,423,379	5,367,723	5,367,723	1,602,488
Project	: Subtotals	127,193,642	127,386,668	128,970,954	58,316,947	131,141,228	131,141,228	2,170,274
Sub-Fund	: 1G AGF AAA Subtotals	127,193,642	127,386,668	128,970,954	58,316,947	131,141,228	131,141,228	2,170,274
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FFC293 FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	113,896	0	0	0	87,167	87,167	87,167
060	EQUIPMENT PURCHASE	0	0	0	154,868	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	196,000	196,000	0	196,000	196,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	313,183	385,000	385,000	94,774	297,833	297,833	(87,167)
Project	: FFC293 Subtotals	427,079	581,000	581,000	249,662	581,000	581,000	0
Sub-Fund	: 1G AGF AAP Subtotals	427,079	581,000	581,000	249,662	581,000	581,000	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: FCG030 SFFD MUSEUM (21 901 030 01)**							
051	INSURANCE	1,463	0	0	0	0	0	0
Grant	: FCG030 Subtotals	1,463	0	0	0	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	1,463	0	0	0	0	0	0
Program	**: AEC Subtotal**	127,622,184	127,967,668	129,551,954	58,566,609	131,722,228	131,722,228	2,170,274

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AED FIRE PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,251,246	1,277,058	1,277,058	586,655	1,364,259	1,364,259	87,201
002	PERMANENT SALARIES-UNIFORM	2,001,912	1,937,205	1,937,205	1,036,037	2,075,716	2,075,716	138,511
009	PREMIUM PAY	63,747	49,603	49,603	53,309	49,615	49,615	12
011	OVERTIME	(33,467)	55,395	55,395	(6,637)	56,395	56,395	1,000
012	HOLIDAY PAY	97,982	94,500	94,500	64,222	98,000	98,000	3,500
013	MANDATORY FRINGE BENEFITS	594,826	603,249	603,249	299,386	643,400	643,400	40,151
021	TRAVEL	0	500	500	0	4,000	4,000	3,500
022	TRAINING	995	500	500	701	9,000	9,000	8,500
024	MEMBERSHIP FEES	230	400	400	0	2,000	2,000	1,600
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(569)	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	38	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	178	0	0	94	0	0	0
035	OTHER CURRENT EXPENSES	10,908	2,420	2,420	2,305	7,630	7,630	5,210
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,300	25,300	0	25,000	25,000	(300)
042	BUILDING & CONSTRUCTION SUPPLIES	259	0	0	6,680	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,583	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,161	0	0	1,717	0	0	0
052	TAXES, LICENSES & PERMITS	19	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,460	9,460	9,460	0	0	0	(9,460)
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(180,608)	(180,608)	(180,608)
Project	: Subtotals	4,015,077	4,055,590	4,055,590	2,043,900	4,154,407	4,154,407	98,817
Sub-Fund	: 1G AGF AAA Subtotals	4,015,077	4,055,590	4,055,590	2,043,900	4,154,407	4,154,407	98,817
Program	**: AED Subtotal**	4,015,077	4,055,590	4,055,590	2,043,900	4,154,407	4,154,407	98,817

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEE FIRE INVESTIGATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	104,061	39,671	39,671	46,703	44,522	44,522	4,851
002	PERMANENT SALARIES-UNIFORM	669,194	849,352	849,352	279,656	858,791	858,791	9,439
009	PREMIUM PAY	20,865	10,063	10,063	6,471	10,063	10,063	0
011	OVERTIME	21,137	50,656	50,656	27,735	50,656	50,656	0
012	HOLIDAY PAY	28,353	42,700	42,700	17,388	42,700	42,700	0
013	MANDATORY FRINGE BENEFITS	124,601	146,874	146,874	51,252	149,391	149,391	2,517
021	TRAVEL	0	70	70	0	3,700	3,700	3,630
022	TRAINING	280	2,500	2,500	850	7,000	7,000	4,500
023	EMPLOYEE FIELD EXPENSE	46	0	0	102	0	0	0
024	MEMBERSHIP FEES	0	0	0	0	936	936	936
029	MAINTENANCE SVCS-EQUIPMENT	259	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,177	1,845	1,845	779	5,200	5,200	3,355
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,430	2,430	0	6,669	6,669	4,239
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	69	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	75	0	0	0
045	SAFETY	3,035	0	0	3,821	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,323	0	0	2,295	0	0	0
060	EQUIPMENT PURCHASE	814	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,955	27,993	27,993	1,011	0	0	(27,993)
Project	: Subtotals	1,004,100	1,174,154	1,174,154	438,207	1,179,628	1,179,628	5,474
Sub-Fund	: 1G AGF AAA Subtotals	1,004,100	1,174,154	1,174,154	438,207	1,179,628	1,179,628	5,474
Program	**: AEE Subtotal**	1,004,100	1,174,154	1,174,154	438,207	1,179,628	1,179,628	5,474

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEF FIRE SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	388,110	383,833	383,833	178,096	933,605	933,605	549,772
002	PERMANENT SALARIES-UNIFORM	1,311,404	1,557,890	1,557,890	588,942	2,556,879	2,556,879	998,989
005	TEMP SALARIES-MISC	23,075	36,263	36,263	18,823	118,763	118,763	82,500
009	PREMIUM PAY	44,679	38,671	38,671	15,635	70,536	70,536	31,865
011	OVERTIME	170,398	97,211	97,211	130,487	159,832	159,832	62,621
012	HOLIDAY PAY	73,568	72,665	72,665	40,017	89,719	89,719	17,054
013	MANDATORY FRINGE BENEFITS	288,110	361,763	361,763	129,428	665,545	665,545	303,782
021	TRAVEL	0	85	85	0	3,706	3,706	3,621
022	TRAINING	9,142	300	300	0	12,000	12,000	11,700
024	MEMBERSHIP FEES	0	50	50	0	775	775	725
027	PROFESSIONAL & SPECIALIZED SERVICES	6,752	71,000	71,000	477	169,000	169,000	98,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	85,526	29,900	29,900	1,493	85,000	85,000	55,100
029	MAINTENANCE SVCS-EQUIPMENT	55,232	69,050	69,050	17,526	43,000	43,000	(26,050)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,500	0	0	1,000	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,449	0	0	2,034	0	0	0
032	UTILITIES	0	0	0	0	16,705	16,705	16,705
035	OTHER CURRENT EXPENSES	16,070	0	35,145	1,838	115,520	115,520	80,375
040	MATERIALS & SUPPLIES BUDGET ONLY	0	204,910	204,910	0	1,304,479	1,304,479	1,099,569
042	BUILDING & CONSTRUCTION SUPPLIES	19,382	0	0	28,028	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,014	0	0	8,043	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24,704	0	0	4,123	0	0	0
045	SAFETY	45,897	0	0	93,694	0	0	0
047	FUELS AND LUBRICANTS	233,465	0	0	101,425	0	0	0
049	OTHER MATERIALS & SUPPLIES	55,995	0	35,000	19,936	0	0	(35,000)
052	TAXES, LICENSES & PERMITS	284	2,958	2,958	50	0	0	(2,958)
053	JUDGEMENTS & CLAIMS	1,159	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	102,027	0	0	6,809	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	85,583	85,583	0	85,583	85,583	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	87,698	188,704	188,704	32,131	1,413,996	1,413,996	1,225,292

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEF FIRE SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project :	Subtotals	3,053,640	3,200,836	3,270,981	1,420,035	7,844,643	7,844,643	4,573,662
Sub-Fund : 1G AGF AAA	Subtotals	3,053,640	3,200,836	3,270,981	1,420,035	7,844,643	7,844,643	4,573,662
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PFC117	**CONSENT DECREE**							
095 INTRAFUND TRANSFERS OUT		1,112,149	0	0	0	0	0	0
Project : PFC117	Subtotals	1,112,149	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	1,112,149	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CTI002	**SYSTEMWIDE RADIO SYSTEM**							
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		366,636	0	0	0	0	0	0
Project : CTI002	Subtotals	366,636	0	0	0	0	0	0
Project : PFC419	**URBAN SEARCH & RESCUE TASK FORCE**							
022 TRAINING		1,054	0	0	0	0	0	0
Project : PFC419	Subtotals	1,054	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	367,690	0	0	0	0	0	0
Program : AEF	**Subtotal**	4,533,479	3,200,836	3,270,981	1,420,035	7,844,643	7,844,643	4,573,662

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A **PUBLIC PROTECTION**
Department : FIR **FIRE DEPARTMENT**
Program : AEG **FIRE BUREAU OF TRAINING**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	70,227	36,071	36,071	32,656	144,718	144,718	108,647
002	PERMANENT SALARIES-UNIFORM	1,048,811	994,574	994,574	498,987	1,056,041	1,056,041	61,467
009	PREMIUM PAY	60,046	7,588	7,588	52,193	118,000	118,000	110,412
011	OVERTIME	80,812	54,406	54,406	75,827	345,006	345,006	290,600
012	HOLIDAY PAY	36,474	54,600	54,600	26,672	94,286	94,286	39,686
013	MANDATORY FRINGE BENEFITS	146,315	161,317	161,317	74,357	204,340	204,340	43,023
021	TRAVEL	0	4,800	4,800	0	3,000	3,000	(1,800)
022	TRAINING	6,481	8,450	8,450	1,350	10,000	10,000	1,550
024	MEMBERSHIP FEES	0	165	165	0	200	200	35
027	PROFESSIONAL & SPECIALIZED SERVICES	409,246	420,000	420,000	18,067	683,000	683,000	263,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,278	0	0	7,080	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,088	0	0	528	24,500	24,500	24,500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	10,633	0	0	232,875	40,000	40,000	40,000
032	UTILITIES	36,985	0	0	3,594	93,000	93,000	93,000
035	OTHER CURRENT EXPENSES	12,023	5,615	5,615	4,825	29,000	29,000	23,385
040	MATERIALS & SUPPLIES BUDGET ONLY	0	103,369	103,369	0	103,369	103,369	0
042	BUILDING & CONSTRUCTION SUPPLIES	166	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	799	0	0	0
045	SAFETY	99,018	0	0	1,355	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,582	0	0	1,859	0	0	0
052	TAXES, LICENSES & PERMITS	475	0	0	400	0	0	0
060	EQUIPMENT PURCHASE	21,008	0	0	0	99,500	99,500	99,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	31,000	0	84,380	84,380	53,380
Project	: Subtotals	2,064,668	1,850,955	1,881,955	1,033,424	3,132,340	3,132,340	1,250,385
Sub-Fund	: 1G AGF AAA Subtotals	2,064,668	1,850,955	1,881,955	1,033,424	3,132,340	3,132,340	1,250,385
Program	**: AEG Subtotal**	2,064,668	1,850,955	1,881,955	1,033,424	3,132,340	3,132,340	1,250,385

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEH WORK ORDER SERVICES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CFC902 WATER SUPPLY MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	0	737,857	737,857	737,857
013	MANDATORY FRINGE BENEFITS	0	0	0	0	164,310	164,310	164,310
035	OTHER CURRENT EXPENSES	0	0	0	0	274,034	274,034	274,034
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	3,820	3,820	3,820
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	88,000	88,000	88,000
Project	: CFC902 Subtotals	0	0	0	0	1,268,021	1,268,021	1,268,021
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	0	1,268,021	1,268,021	1,268,021
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	(295,997)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(2,986,000)	(2,986,000)	0	0	0	2,986,000
Project	: Subtotals	(295,997)	(2,986,000)	(2,986,000)	0	0	0	2,986,000
Project	**: CFC902 WATER SUPPLY MAINTENANCE**							
001	PERMANENT SALARIES-MISC	613,434	709,957	709,957	251,715	0	0	(709,957)
005	TEMP SALARIES-MISC	27,480	0	0	13,069	0	0	0
009	PREMIUM PAY	208	0	0	60	0	0	0
011	OVERTIME	40,341	0	0	35,814	0	0	0
013	MANDATORY FRINGE BENEFITS	153,496	159,136	159,136	63,592	0	0	(159,136)
035	OTHER CURRENT EXPENSES	30,152	274,034	274,034	0	0	0	(274,034)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,820	3,820	0	0	0	(3,820)
045	SAFETY	864	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,294	88,000	88,000	0	0	0	(88,000)
086	INTERDEPARTMENTAL RECOVERY	(960,000)	0	0	0	0	0	0
Project	: CFC902 Subtotals	(54,731)	1,234,947	1,234,947	364,250	0	0	(1,234,947)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEH WORK ORDER SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CFC904 AIRPORTS - FIRE INSPECTOR SERVICE**							
002	PERMANENT SALARIES-UNIFORM	43,895	0	0	0	0	0	0
009	PREMIUM PAY	326	0	0	0	0	0	0
011	OVERTIME	2,219	0	0	0	0	0	0
012	HOLIDAY PAY	2,777	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,969	0	0	0	0	0	0
Project	: CFC904 Subtotals	56,186	0	0	0	0	0	0
Project	**: CFC906 PUBLIC HEALTH - FIRE INSPECTOR SERVICE**							
001	PERMANENT SALARIES-MISC	64,838	0	0	30,126	0	0	0
013	MANDATORY FRINGE BENEFITS	12,854	0	0	6,026	0	0	0
Project	: CFC906 Subtotals	77,692	0	0	36,152	0	0	0
Project	**: CFC913 WATER - CONNECTION CONTROL**							
060	EQUIPMENT PURCHASE	11,801	0	0	0	0	0	0
Project	: CFC913 Subtotals	11,801	0	0	0	0	0	0
Project	**: CFC916 ECN - TREASURE ISLAND FIRE PROTECTION**							
002	PERMANENT SALARIES-UNIFORM	932,880	1,072,227	1,072,227	585,264	1,083,914	1,083,914	11,687
005	TEMP SALARIES-MISC	86,588	0	0	0	0	0	0
009	PREMIUM PAY	16,121	0	0	21,845	0	0	0
011	OVERTIME	28,644	489,789	489,789	50,564	489,789	489,789	0
012	HOLIDAY PAY	18,217	0	0	49,796	0	0	0
013	MANDATORY FRINGE BENEFITS	152,600	189,037	189,037	99,740	191,316	191,316	2,279
035	OTHER CURRENT EXPENSES	0	0	0	0	81,329	81,329	81,329
086	INTERDEPARTMENTAL RECOVERY	(1,030,000)	0	0	0	(1,846,348)	(1,846,348)	(1,846,348)
Project	: CFC916 Subtotals	205,050	1,751,053	1,751,053	807,209	0	0	(1,751,053)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEH WORK ORDER SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	1,207,611	0	0	0
Program	**: AEH Subtotal**	1	0	0	1,207,611	1,268,021	1,268,021	1,268,021

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A **PUBLIC PROTECTION**
Department : FIR **FIRE DEPARTMENT**
Program : AEI **FIRE NEIGHBORHOOD EMERG. RESP. TRAINING**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
002	PERMANENT SALARIES-UNIFORM	53,721	56,042	56,042	305	0	0	(56,042)
009	PREMIUM PAY	3,420	3,993	3,993	0	0	0	(3,993)
011	OVERTIME	108,337	67,676	67,676	38,307	0	0	(67,676)
012	HOLIDAY PAY	427	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,988	10,350	10,350	364	0	0	(10,350)
022	TRAINING	600	0	0	265	0	0	0
024	MEMBERSHIP FEES	60	0	0	120	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,865	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,572	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	443	0	0	(120)	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,356	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	100	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,575	8,400	8,400	60	0	0	(8,400)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,433	18,433	0	0	0	(18,433)
049	OTHER MATERIALS & SUPPLIES	8,992	0	0	2,794	0	0	0
Project :	Subtotals	192,591	164,894	164,894	44,960	0	0	(164,894)
Sub-Fund : 1G AGF AAA	Subtotals	192,591	164,894	164,894	44,960	0	0	(164,894)
Program : AEI	**Subtotal**	192,591	164,894	164,894	44,960	0	0	(164,894)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEL FIRE PORT FIREBOAT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
002	PERMANENT SALARIES-UNIFORM	622,355	734,030	734,030	291,921	742,031	742,031	8,001
005	TEMP SALARIES-MISC	83,549	71,577	71,577	23,584	71,577	71,577	0
009	PREMIUM PAY	4,942	4,015	4,015	4,914	4,015	4,015	0
011	OVERTIME	64,023	96,593	96,593	57,118	96,593	96,593	0
012	HOLIDAY PAY	41,187	38,300	38,300	22,553	38,300	38,300	0
013	MANDATORY FRINGE BENEFITS	103,289	120,907	120,907	46,084	122,284	122,284	1,377
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	(130,000)	(130,000)	0	(130,000)	(130,000)	0
029	MAINTENANCE SVCS-EQUIPMENT	119	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	130,000	130,000	0	150,000	150,000	20,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	205	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,849	0	0	340	0	0	0
045	SAFETY	541	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,931	146,010	146,010	41,857	179,999	179,999	33,989
Project	: Subtotals	932,990	1,221,432	1,221,432	488,371	1,284,799	1,284,799	63,367
Sub-Fund	: 5P AAA AAA Subtotals	932,990	1,221,432	1,221,432	488,371	1,284,799	1,284,799	63,367
Program	**: AEL Subtotal**	932,990	1,221,432	1,221,432	488,371	1,284,799	1,284,799	63,367

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEM FIRE AIRPORT
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	64,837	66,499	66,499	30,125	69,082	69,082	2,583
002	PERMANENT SALARIES-UNIFORM	4,129,581	4,467,777	4,467,777	2,055,120	4,451,908	4,451,908	(15,869)
009	PREMIUM PAY	134,545	81,541	81,541	67,505	100,550	100,550	19,009
011	OVERTIME	910,114	1,313,177	1,313,177	536,456	1,353,177	1,353,177	40,000
012	HOLIDAY PAY	251,623	235,000	235,000	136,582	257,023	257,023	22,023
013	MANDATORY FRINGE BENEFITS	671,631	809,549	809,549	333,319	850,839	850,839	41,290
Project	: Subtotals	6,162,331	6,973,543	6,973,543	3,159,107	7,082,579	7,082,579	109,036
Sub-Fund	: 5A AAA AAA Subtotals	6,162,331	6,973,543	6,973,543	3,159,107	7,082,579	7,082,579	109,036
Program	**: AEM Subtotal**	6,162,331	6,973,543	6,973,543	3,159,107	7,082,579	7,082,579	109,036

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	869,166	996,585	996,585	390,500	1,763,569	1,763,569	766,984
002	PERMANENT SALARIES-UNIFORM	771,680	1,032,640	1,032,640	333,681	627,732	627,732	(404,908)
004	PERMANENT SALARIES-NURSES	0	66,751	66,751	0	69,594	69,594	2,843
005	TEMP SALARIES-MISC	0	961	961	0	961	961	0
009	PREMIUM PAY	59,388	54,009	54,009	27,252	54,118	54,118	109
011	OVERTIME	202,784	124,282	124,282	75,875	124,282	124,282	0
012	HOLIDAY PAY	4,362	16,794	16,794	1,472	16,794	16,794	0
013	MANDATORY FRINGE BENEFITS	321,137	414,070	414,070	142,496	518,568	518,568	104,498
021	TRAVEL	2,007	0	0	0	7,500	7,500	7,500
022	TRAINING	1,737	3,920	3,920	75	16,600	16,600	12,680
023	EMPLOYEE FIELD EXPENSE	73	0	0	1,730	0	0	0
024	MEMBERSHIP FEES	375	140	140	390	0	0	(140)
026	COURT FEES AND OTHER COMPENSATION	125	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,951	0	0	312	150,300	150,300	150,300
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,320	0	0	1,005	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,704	0	0	4,568	0	0	0
031	RENTS & LEASES-EQUIPMENT	10,916	0	0	4,165	0	0	0
035	OTHER CURRENT EXPENSES	19,857	21,500	21,500	5,815	162,326	162,326	140,826
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,605	17,605	0	17,605	17,605	0
042	BUILDING & CONSTRUCTION SUPPLIES	60	0	0	3,182	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	75	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,000	0	0	848	0	0	0
045	SAFETY	82	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	130,954	0	0	77,504	0	0	0
060	EQUIPMENT PURCHASE	9,993	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,461,290	4,837,529	4,837,529	1,218,730	5,789,542	5,789,542	952,013
093	OTHER OPERATING TRANSFERS OUT	7,487	7,487	7,487	0	7,487	7,487	0
Project	: Subtotals	7,918,523	7,594,273	7,594,273	2,289,600	9,326,978	9,326,978	1,732,705

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	7,918,523	7,594,273	7,594,273	2,289,600	9,326,978	9,326,978	1,732,705
Program	: ASF Subtotal	7,918,523	7,594,273	7,594,273	2,289,600	9,326,978	9,326,978	1,732,705
Department	: FIR Subtotals	156,558,752	157,282,623	158,969,951	71,510,377	167,313,490	167,313,490	8,343,539

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEA FIRE COMPUTER AIDED DISPATCH
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PFC150	**COMPUTER AIDED DISPATCH PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(79)	0.00	(13,589)	0.00	(13,589)	0.00	(13,510)
1071	INFORMATION SERVICES MANAGER.....	L	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1880	CHIEF OF SYSTEMS.....	L	3018B3668	1.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	427	0.00	427	0.00	427
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,897	0.00	0	0.00	0	0.00	(1,897)
Project	: PFC150 Subtotals			1.00	1.00	96,985	1.00	98,347	1.00	98,347	0.00	1,362
Sub-Fund	: 1G AGF AAP Subtotals			1.00	1.00	96,985	1.00	98,347	1.00	98,347	0.00	1,362
Program	**: AEA Subtotal**			**1.00**	**1.00**	**96,985**	**1.00**	**98,347**	**1.00**	**98,347**	**0.00**	**1,362**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEB CONSENT DECREE/STIPULATED ORDER
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Project	**: PFC117 CONSENT DECREE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,208)	0.00	0	0.00	0	0.00	34,208
1203	PERSONNEL TECHNICIAN	A	1429B1731	1.00	1.00	44,874	1.00	46,426	1.00	46,426	0.00	1,552
1203	PERSONNEL TECHNICIAN	S	1429B1731	0.00	0.00	0	(1.00)	(46,426)	(1.00)	(46,426)	(1.00)	(46,426)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2247B2732	1.00	1.00	70,799	1.00	73,273	1.00	73,273	0.00	2,474
1231	ASSOC AFFIRMATIVE ACTION COORDI	S	2247B2732	0.00	0.00	0	(1.00)	(73,273)	(1.00)	(73,273)	(1.00)	(73,273)
1232	TRAINING OFFICER	A	1778B2161	0.81	0.81	45,379	0.81	46,947	0.81	46,947	0.00	1,568
1232	TRAINING OFFICER	S	1778B2161	0.00	0.00	0	(0.81)	(46,947)	(0.81)	(46,947)	(0.81)	(46,947)
1233	AFFIRMATIVE ACTION SPECIALIST	A	1694B2058	2.00	2.00	106,735	2.00	110,394	2.00	110,394	0.00	3,659
1233	AFFIRMATIVE ACTION SPECIALIST	S	1694B2058	0.00	0.00	0	(2.00)	(110,394)	(2.00)	(110,394)	(2.00)	(110,394)
1241	PERSONNEL ANALYST	A	1436B2115	0.00	3.00	164,341	3.00	170,177	3.00	170,177	0.00	5,836
1241	PERSONNEL ANALYST	S	1436B2115	0.00	0.00	0	(3.00)	(170,177)	(3.00)	(170,177)	(3.00)	(170,177)
1242	PERSONNEL ANALYST	A	1588B2023	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1246	PRINCIPAL PERSONNEL ANALYST	A	2466B2997	1.00	1.00	77,662	1.00	80,381	1.00	80,381	0.00	2,719
1246	PRINCIPAL PERSONNEL ANALYST	S	2466B2997	0.00	0.00	0	(1.00)	(80,381)	(1.00)	(80,381)	(1.00)	(80,381)
1248	ASSISTANT DIVISION MANAGER, PERS	A	2793B3396	1.00	1.00	87,935	1.00	90,638	1.00	90,638	0.00	2,703
1248	ASSISTANT DIVISION MANAGER, PERS	S	2793B3396	0.00	0.00	0	(1.00)	(90,638)	(1.00)	(90,638)	(1.00)	(90,638)
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1424	CLERK TYPIST	R	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	(1.00)	(45,430)	(1.00)	(45,430)	(1.00)	(45,430)
1450	EXECUTIVE SECRETARY I	R	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.57)	(0.57)	(31,024)	0.00	0	0.00	0	0.57	31,024
H 18	COORDINATOR OF COMMUNITY SERVI	A	2511B2511	1.00	1.00	65,034	1.00	65,537	1.00	65,537	0.00	503
H 18	COORDINATOR OF COMMUNITY SERVI	R	2511B2511	0.00	0.00	0	(1.00)	(65,537)	(1.00)	(65,537)	(1.00)	(65,537)
H 20	LIEUTENANT, (FIRE DEPARTMENT)	A	2512B2512	1.00	1.00	65,060	1.00	65,563	1.00	65,563	0.00	503
H 20	LIEUTENANT, (FIRE DEPARTMENT)	R	2512B2512	0.00	0.00	0	(1.00)	(65,563)	(1.00)	(65,563)	(1.00)	(65,563)
H 30	CAPTAIN (FIRE DEPARTMENT)	A	2869B2869	1.00	1.00	74,339	1.00	74,881	1.00	74,881	0.00	542

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEB CONSENT DECREE/STIPULATED ORDER
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
H 30	CAPTAIN (FIRE DEPARTMENT)	R	2869B2869	0.00	0.00	0	(1.00)	(74,881)	(1.00)	(74,881)	(1.00)	(74,881)
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	(96)	0.00	0	0.00	0	0.00	96
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.04	1.04	47,577	0.00	0	0.00	0	(1.04)	(47,577)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,411	0.00	0	0.00	0	0.00	(1,411)
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	11,377	0.00	0	0.00	0	0.00	(11,377)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	28,621	0.00	0	0.00	0	0.00	(28,621)
Project : PFC117 Subtotals				15.28	15.28	905,806	0.00	0	0.00	0	(15.28)	(905,806)
Sub-Fund : 1G AGF AAP Subtotals				15.28	15.28	905,806	0.00	0	0.00	0	(15.28)	(905,806)
Program : AEB Subtotal				**15.28**	**15.28**	**905,806**	**0.00**	**0**	**0.00**	**0**	**(15.28)**	**(905,806)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
H 3	FIREFIGHTER/PARAMEDIC	Q	2499B2499	0.00	0.00	0	9.00	587,015	9.00	587,015	9.00	587,015
H 3	FIREFIGHTER/PARAMEDIC	R	2499B2499	0.00	0.00	0	(9.00)	(587,015)	(9.00)	(587,015)	(9.00)	(587,015)
H 3	FIREFIGHTER/PARAMEDIC	S	2499B2499	0.00	0.00	0	9.00	587,015	9.00	587,015	9.00	587,015
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,947)	0.00	(61,718)	0.00	(61,718)	0.00	(51,771)
1023	ADMINISTRATOR III	A	2120B2577	0.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1023	ADMINISTRATOR III	R	2120B2577	0.00	0.00	0	(1.00)	(69,117)	(1.00)	(69,117)	(1.00)	(69,117)
1220	PAYROLL CLERK	A	1425B1727	1.00	1.00	44,570	1.00	46,206	1.00	46,206	0.00	1,636
1220	PAYROLL CLERK	R	1425B1727	0.00	0.00	0	(1.00)	(46,206)	(1.00)	(46,206)	(1.00)	(46,206)
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1426	SENIOR CLERK TYPIST	A	1270B1539	3.00	3.00	118,861	3.00	123,528	3.00	123,528	0.00	4,667
1450	EXECUTIVE SECRETARY I	A	1524B1849	2.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1452	EXECUTIVE SECRETARY II	A	1615B1960	0.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	A	1120B1355	5.00	8.00	232,426	8.00	290,024	8.00	290,024	0.00	57,598
1932	ASSISTANT STOREKEEPER	R	1120B1355	0.00	0.00	0	(8.00)	(290,024)	(8.00)	(290,024)	(8.00)	(290,024)
2110	MEDICAL RECORDS CLERK	A	1313B1592	1.00	1.00	40,985	1.00	42,594	1.00	42,594	0.00	1,609
2112	MEDICAL RECORDS TECHNICIAN	A	1474B1787	1.00	1.00	46,094	1.00	47,811	1.00	47,811	0.00	1,717
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.55	0.55	56,443	0.55	57,812	0.55	57,812	0.00	1,369
2529	ASSISTANT CHIEF, PARAMEDIC DIVISI	A	2287B2779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2530	SENIOR MEDICAL STEWARD	A	2104B2557	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2531	DEPUTY CHIEF, PARAMEDIC DIVISION	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2532	PARAMEDIC	A	1955B2377	169.00	0.00	0	0.00	0	0.00	0	0.00	0
2532	PARAMEDIC	Q	1955B2377	0.00	0.00	0	9.00	516,884	9.00	516,884	9.00	516,884
2534	PARAMEDIC SUPERVISOR	A	2319B2819	13.00	0.00	0	0.00	0	0.00	0	0.00	0
2535	CHIEF, PARAMEDIC DIVISION	A	2632B3199	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	5,804	0.00	5,804	0.00	5,804
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.67)	(0.52)	(20,043)	(1.64)	(90,372)	(1.64)	(90,372)	(1.12)	(70,329)
H 1	FIRE RESCUE PARAMEDIC	A	1965B2388	0.00	152.00	9,412,172	152.00	9,473,674	152.00	9,473,674	0.00	61,502
H 1	FIRE RESCUE PARAMEDIC	C	1965B2388	0.00	6.75	343,758	9.00	560,941	9.00	560,941	2.25	217,183

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
H 1	FIRE RESCUE PARAMEDIC.....	S	1965B2388	0.00	0.00	0	(9.00)	(560,941)	(9.00)	(560,941)	(9.00)	(560,941)
H 2	FIREFIGHTER.....	A	1544B2164	1,003.29	1,003.29	56,233,499	1,003.29	56,666,221	1,003.29	56,666,221	0.00	432,722
H 2	FIREFIGHTER.....	C	1544B2164	0.00	0.00	0	27.00	1,088,057	27.00	1,088,057	27.00	1,088,057
H 2	FIREFIGHTER.....	Q	1544B2164	0.00	9.00	450,231	0.00	0	0.00	0	(9.00)	(450,231)
H 10	CHIEF'S OPERATOR.....	A	2356B2356	50.00	50.00	3,050,520	50.00	3,074,580	50.00	3,074,580	0.00	24,060
H 20	LIEUTENANT, (FIRE DEPARTMENT).....	A	2512B2512	181.00	181.00	11,775,835	181.00	11,866,939	181.00	11,866,939	0.00	91,104
H 20	LIEUTENANT, (FIRE DEPARTMENT).....	R	2512B2512	0.00	0.00	0	(2.00)	(131,126)	(2.00)	(131,126)	(2.00)	(131,126)
H 30	CAPTAIN (FIRE DEPARTMENT).....	A	2869B2869	71.00	71.00	5,278,055	71.00	5,316,544	71.00	5,316,544	0.00	38,489
H 33	CAPTAIN, EMERGENCY MEDICAL SERV	A	2869B2869	0.00	28.00	2,081,487	28.00	2,096,665	28.00	2,096,665	0.00	15,178
H 40	BATTALION CHIEF (FIRE DEPARTMENT	A	3444B3444	40.00	40.00	3,567,833	40.00	3,595,536	40.00	3,595,536	0.00	27,703
H 43	SECTION CHIEF,EMERGENCY MEDICAL	A	3444B3444	0.00	5.00	445,979	5.00	449,442	5.00	449,442	0.00	3,463
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	A	3981B3981	11.00	11.00	1,134,257	11.00	1,142,945	11.00	1,142,945	0.00	8,688
H 53	CHIEF, EMERGENCY MEDICAL SERVIC	A	3982B3982	0.00	1.00	102,613	1.00	106,277	1.00	106,277	0.00	3,664
RTPOU	RETIREMENT PAYOUT - UNIFORM.....	A	0T0	0.00	0.00	1,499,170	0.00	1,499,170	0.00	1,499,170	0.00	0
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	(634,503)	0.00	(782,037)	0.00	(782,037)	0.00	(147,534)
0150	DEPUTY CHIEF OF DEPT(FIRE DEPART	A	4898B4898	1.00	1.00	107,378	1.00	127,838	1.00	127,838	0.00	20,460
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	369,195	0.00	369,195	0.00	369,195
9993U	ATTRITION SAVINGS - UNIFORM.....	A	0T0	(48.84)	(39.65)	(2,420,215)	(38.34)	(2,345,490)	(38.34)	(2,345,490)	1.31	74,725
TEMPM	TEMPORARY - MISCELLANEOUS.....	Q	0T0	1.89	0.00	0	0.00	0	0.00	0	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,226	0.00	0	0.00	0	0.00	(5,226)
PREMU	PREMIUM PAY - UNIFORM.....	A	0T0	0.00	0.00	1,938,701	0.00	2,007,488	0.00	2,007,488	0.00	68,787
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	14,808	0.00	0	0.00	0	0.00	(14,808)
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	2,631,195	0.00	2,348,664	0.00	2,348,664	0.00	(282,531)
OVERU	OVERTIME - UNIFORM.....	C	0T0	0.00	0.00	0	0.00	501,241	0.00	501,241	0.00	501,241
OVERU	OVERTIME - UNIFORM.....	Q	0T0	0.00	0.00	1,066,005	0.00	0	0.00	0	0.00	(1,066,005)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,405	0.00	0	0.00	0	0.00	(15,405)
HOLIU	HOLIDAY PAY - UNIFORM.....	A	0T0	0.00	0.00	4,993,923	0.00	5,007,994	0.00	5,007,994	0.00	14,071
Project	: Subtotals			1,505.22	1,537.42	103,804,159	1,554.86	104,848,777	1,554.86	104,848,777	17.44	1,044,618

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 1G AGF AAA Subtotals			1,505.22	1,537.42	103,804,159	1,554.86	104,848,777	1,554.86	104,848,777	17.44	1,044,618
Program	**: AEC Subtotal**			**1,505.22**	**1,537.42**	**103,804,159**	**1,554.86**	**104,848,777**	**1,554.86**	**104,848,777**	**17.44**	**1,044,618**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AED FIRE PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,492)	0.00	(15,267)	0.00	(15,267)	0.00	(2,775)
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,461)	(1.00)	(37,461)	(1.00)	(37,461)
1426	SENIOR CLERK TYPIST	A	1270B1539	3.00	3.00	118,861	3.00	123,528	3.00	123,528	0.00	4,667
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1820	JUNIOR ADMINISTRATIVE ANALYST	N	1375B1666	0.00	0.00	0	0.75	33,430	0.75	33,430	0.75	33,430
5215	FIRE PROTECTION ENGINEER	A	2745B3337	2.00	2.00	173,028	2.00	179,000	2.00	179,000	0.00	5,972
6281	FIRE SAFETY INSPECTOR II	A	2591B2591	16.00	16.00	1,073,568	16.00	1,111,871	16.00	1,111,871	0.00	38,303
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,068	0.00	6,068	0.00	6,068
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.91)	(3.30)	(203,570)	(3.31)	(210,550)	(3.31)	(210,550)	(0.01)	(6,980)
H 4	INSPECTOR, BUR OF FIRE PREV & PUB	A	2591B2591	21.00	21.00	1,409,621	21.00	1,420,127	21.00	1,420,127	0.00	10,506
H 4	INSPECTOR, BUR OF FIRE PREV & PUB	N	2591B2591	0.00	0.00	0	0.75	50,719	0.75	50,719	0.75	50,719
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	A	2836B2836	4.00	4.00	293,816	4.00	296,078	4.00	296,078	0.00	2,262
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	N	2836B2836	0.00	0.00	0	0.75	55,515	0.75	55,515	0.75	55,515
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	S	2836B2836	0.00	0.00	0	(1.00)	(74,020)	(1.00)	(74,020)	(1.00)	(74,020)
H 32	CAPTAIN, BUR OF FIRE PREV & PUB SA	A	3240B3240	2.00	2.00	167,826	2.00	169,128	2.00	169,128	0.00	1,302
H 32	CAPTAIN, BUR OF FIRE PREV & PUB SA	S	3240B3240	0.00	0.00	0	1.00	84,564	1.00	84,564	1.00	84,564
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	A	3981B3981	1.00	1.00	103,115	1.00	103,904	1.00	103,904	0.00	789
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	S	3981B3981	0.00	0.00	0	(1.00)	(103,904)	(1.00)	(103,904)	(1.00)	(103,904)
H 51	ASSISTANT DEPUTY CHIEF II	S	3982B3982	0.00	0.00	0	1.00	103,930	1.00	103,930	1.00	103,930
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	(378)	0.00	(1,340)	0.00	(1,340)	0.00	(962)
9991U	SPECIAL SALARY SAVINGS - UNIFORM	A	0T0	0.00	0.00	0	0.00	8,068	0.00	8,068	0.00	8,068
9993U	ATTRITION SAVINGS - UNIFORM	A	0T0	(0.52)	(0.52)	(36,795)	(0.52)	(37,053)	(0.52)	(37,053)	0.00	(258)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,938	0.00	2,950	0.00	2,950	0.00	12
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	46,665	0.00	46,665	0.00	46,665	0.00	0
OVERU	OVERTIME - UNIFORM	A	0T0	0.00	0.00	55,395	0.00	56,395	0.00	56,395	0.00	1,000
HOLIU	HOLIDAY PAY - UNIFORM	A	0T0	0.00	0.00	94,500	0.00	98,000	0.00	98,000	0.00	3,500

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AED FIRE PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			48.57	48.18	3,413,761	50.42	3,643,985	50.42	3,643,985	2.24	230,224
Sub-Fund : 1G AGF AAA	Subtotals			48.57	48.18	3,413,761	50.42	3,643,985	50.42	3,643,985	2.24	230,224
Program : AED	**Subtotal**			**48.57**	**48.18**	**3,413,761**	**50.42**	**3,643,985**	**50.42**	**3,643,985**	**2.24**	**230,224**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEE FIRE INVESTIGATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	51	0.00	(223)	0.00	(223)	0.00	(274)
1426	SENIOR CLERK TYPIST.....	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST.....	S	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	S	1375B1666	0.00	0.00	0	1.00	44,574	1.00	44,574	1.00	44,574
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	171	0.00	171	0.00	171
H 6	INVESTIGATOR, BUR OF FIRE INVESTI	A	2591B2591	11.00	11.00	738,373	11.00	743,876	11.00	743,876	0.00	5,503
H 24	LIEUTENANT, BUR OF FIRE INVESTIGA	A	2836B2836	1.00	1.00	73,454	1.00	74,020	1.00	74,020	0.00	566
H 32	CAPTAIN, BUR OF FIRE PREV & PUB SA	A	3240B3240	1.00	1.00	83,913	1.00	84,564	1.00	84,564	0.00	651
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	(194)	0.00	(609)	0.00	(609)	0.00	(415)
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	3,457	0.00	3,457	0.00	3,457
9993U	ATTRITION SAVINGS - UNIFORM.....	A	0T0	(0.69)	(0.67)	(46,194)	(0.67)	(46,517)	(0.67)	(46,517)	0.00	(323)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,883	0.00	2,883	0.00	2,883	0.00	0
PREMU	PREMIUM PAY - UNIFORM.....	A	0T0	0.00	0.00	7,180	0.00	7,180	0.00	7,180	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	50,656	0.00	50,656	0.00	50,656	0.00	0
HOLIU	HOLIDAY PAY - UNIFORM.....	A	0T0	0.00	0.00	42,700	0.00	42,700	0.00	42,700	0.00	0
Project	: Subtotals			13.31	13.33	992,442	13.33	1,006,732	13.33	1,006,732	0.00	14,290
Sub-Fund	: 1G AGF AAA Subtotals			13.31	13.33	992,442	13.33	1,006,732	13.33	1,006,732	0.00	14,290
Program	**: AEE Subtotal**			**13.31**	**13.33**	**992,442**	**13.33**	**1,006,732**	**13.33**	**1,006,732**	**0.00**	**14,290**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEF FIRE SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,849	0.00	2,367	0.00	2,367	0.00	(482)
1023	ADMINISTRATOR III	R	2120B2577	0.00	0.00	0	2.00	113,719	2.00	113,719	2.00	113,719
1204	SENIOR PERSONNEL CLERK	R	1433B1736	0.00	0.00	0	1.00	46,447	1.00	46,447	1.00	46,447
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	N	1524B1849	0.00	0.00	0	0.75	37,102	0.75	37,102	0.75	37,102
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1169B1414	1.00	1.00	36,704	1.00	37,831	1.00	37,831	0.00	1,127
1932	ASSISTANT STOREKEEPER	R	1120B1355	0.00	0.00	0	8.00	290,024	8.00	290,024	8.00	290,024
1932	ASSISTANT STOREKEEPER	S	1120B1355	0.00	0.00	0	(8.00)	(290,024)	(8.00)	(290,024)	(8.00)	(290,024)
1934	STOREKEEPER	S	1226B1484	0.00	0.00	0	8.00	317,635	8.00	317,635	8.00	317,635
7205	CHIEF STATIONARY ENGINEER	A	2463B2463	1.00	1.00	63,483	1.00	66,704	1.00	66,704	0.00	3,221
7334	STATIONARY ENGINEER	A	1959B1959	4.00	4.00	201,876	4.00	212,219	4.00	212,219	0.00	10,343
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	1.00	1.00	57,031	1.00	59,933	1.00	59,933	0.00	2,902
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,605	0.00	3,605	0.00	3,605
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.50)	(0.50)	(25,783)	(0.28)	(13,427)	(0.28)	(13,427)	0.22	12,356
H 2	FIREFIGHTER	A	1544B2164	13.00	13.00	728,638	13.00	734,245	13.00	734,245	0.00	5,607
H 2	FIREFIGHTER	N	1544B2164	0.00	0.00	0	1.75	98,841	1.75	98,841	1.75	98,841
H 18	COORDINATOR OF COMMUNITY SERVI	R	2511B2511	0.00	0.00	0	1.00	65,537	1.00	65,537	1.00	65,537
H 20	LIEUTENANT, (FIRE DEPARTMENT)	A	2512B2512	8.00	8.00	520,479	8.00	524,506	8.00	524,506	0.00	4,027
H 20	LIEUTENANT, (FIRE DEPARTMENT)	R	2512B2512	0.00	0.00	0	5.00	327,816	5.00	327,816	5.00	327,816
H 29	SPECIAL SERVICES OFFICER	A	2868B2868	1.00	1.00	74,312	1.00	74,855	1.00	74,855	0.00	543
H 29	SPECIAL SERVICES OFFICER	S	2868B2868	0.00	0.00	0	(1.00)	(74,855)	(1.00)	(74,855)	(1.00)	(74,855)
H 30	CAPTAIN (FIRE DEPARTMENT)	A	2869B2869	1.00	1.00	74,339	1.00	74,881	1.00	74,881	0.00	542
H 30	CAPTAIN (FIRE DEPARTMENT)	N	2869B2869	0.00	0.00	0	0.75	56,161	0.75	56,161	0.75	56,161
H 30	CAPTAIN (FIRE DEPARTMENT)	R	2869B2869	0.00	0.00	0	1.00	74,881	1.00	74,881	1.00	74,881
H 33	CAPTAIN, EMERGENCY MEDICAL SERV	N	2869B2869	0.00	0.00	0	0.75	56,161	0.75	56,161	0.75	56,161
H 39	CAPTAIN, DIVISION OF TRAINING	S	3443B3443	0.00	0.00	0	1.00	89,862	1.00	89,862	1.00	89,862
H 40	BATTALION CHIEF (FIRE DEPARTMENT	A	3444B3444	1.00	1.00	89,196	1.00	89,888	1.00	89,888	0.00	692
H 40	BATTALION CHIEF (FIRE DEPARTMENT	R	3444B3444	0.00	0.00	0	2.00	179,776	2.00	179,776	2.00	179,776
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	A	3981B3981	1.00	1.00	103,115	1.00	103,904	1.00	103,904	0.00	789

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEF FIRE SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	S	3981B3981	0.00	0.00	0	(1.00)	(103,904)	(1.00)	(103,904)	(1.00)	(103,904)
H 51	ASSISTANT DEPUTY CHIEF II.....	R	3982B3982	0.00	0.00	0	1.00	103,930	1.00	103,930	1.00	103,930
H 51	ASSISTANT DEPUTY CHIEF II.....	S	3982B3982	0.00	0.00	0	1.00	103,930	1.00	103,930	1.00	103,930
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	(395)	0.00	(1,404)	0.00	(1,404)	0.00	(1,009)
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	9,885	0.00	9,885	0.00	9,885
9993U	ATTRITION SAVINGS - UNIFORM.....	A	0T0	(0.50)	(0.50)	(31,794)	(0.49)	(32,017)	(0.49)	(32,017)	0.01	(223)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.80	0.80	36,263	0.77	36,263	0.77	36,263	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	1.76	82,500	1.76	82,500	1.76	82,500
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,748	0.00	11,159	0.00	11,159	0.00	1,411
PREMU	PREMIUM PAY - UNIFORM.....	A	0T0	0.00	0.00	28,923	0.00	59,377	0.00	59,377	0.00	30,454
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	10,216	0.00	10,216	0.00	10,216	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	86,995	0.00	149,616	0.00	149,616	0.00	62,621
HOLIU	HOLIDAY PAY - UNIFORM.....	A	0T0	0.00	0.00	72,665	0.00	89,719	0.00	89,719	0.00	17,054
Project	: Subtotals			32.80	32.80	2,186,533	59.76	3,929,334	59.76	3,929,334	26.96	1,742,801
Sub-Fund	: 1G AGF AAA Subtotals			32.80	32.80	2,186,533	59.76	3,929,334	59.76	3,929,334	26.96	1,742,801
Program	**: AEF Subtotal**			**32.80**	**32.80**	**2,186,533**	**59.76**	**3,929,334**	**59.76**	**3,929,334**	**26.96**	**1,742,801**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEG FIRE BUREAU OF TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,549)	0.00	(3,939)	0.00	(3,939)	0.00	(390)
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	0.75	28,173	0.75	28,173	0.75	28,173
1424	CLERK TYPIST	R	1161B1404	0.00	0.00	0	1.00	37,564	1.00	37,564	1.00	37,564
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	568	0.00	568	0.00	568
H 16	TECH TRAINING SPECIALIST, FIRE DEP	A	2511B2511	1.00	1.00	65,034	1.00	65,537	1.00	65,537	0.00	503
H 28	LIEUTENANT, DIVISION OF TRAINING	A	2868B2868	7.00	7.00	520,184	7.00	523,984	7.00	523,984	0.00	3,800
H 30	CAPTAIN (FIRE DEPARTMENT)	A	2869B2869	2.00	2.00	148,677	2.00	149,762	2.00	149,762	0.00	1,085
H 30	CAPTAIN (FIRE DEPARTMENT)	S	2869B2869	0.00	0.00	0	(2.00)	(149,762)	(2.00)	(149,762)	(2.00)	(149,762)
H 39	CAPTAIN, DIVISION OF TRAINING	A	3443B3443	2.00	2.00	178,338	2.00	179,725	2.00	179,725	0.00	1,387
H 39	CAPTAIN, DIVISION OF TRAINING	S	3443B3443	0.00	0.00	0	2.00	179,725	2.00	179,725	2.00	179,725
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	A	3981B3981	1.00	1.00	103,115	1.00	103,904	1.00	103,904	0.00	789
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	S	3981B3981	0.00	0.00	0	(1.00)	(103,904)	(1.00)	(103,904)	(1.00)	(103,904)
H 51	ASSISTANT DEPUTY CHIEF II	S	3982B3982	0.00	0.00	0	1.00	103,930	1.00	103,930	1.00	103,930
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	(477)	0.00	(894)	0.00	(894)	0.00	(417)
9991U	SPECIAL SALARY SAVINGS - UNIFORM	A	0T0	0.00	0.00	0	0.00	4,034	0.00	4,034	0.00	4,034
9993U	ATTRITION SAVINGS - UNIFORM	A	0T0	(0.26)	(0.26)	(20,297)	0.00	0	0.00	0	0.26	20,297
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	7,588	0.00	118,000	0.00	118,000	0.00	110,412
OVERU	OVERTIME - UNIFORM	A	0T0	0.00	0.00	54,406	0.00	345,006	0.00	345,006	0.00	290,600
HOLIU	HOLIDAY PAY - UNIFORM	A	0T0	0.00	0.00	54,600	0.00	94,286	0.00	94,286	0.00	39,686
Project	: Subtotals			13.74	13.74	1,147,239	16.75	1,758,051	16.75	1,758,051	3.01	610,812
Sub-Fund	: 1G AGF AAA Subtotals			13.74	13.74	1,147,239	16.75	1,758,051	16.75	1,758,051	3.01	610,812
Program	**: AEG Subtotal**			**13.74**	**13.74**	**1,147,239**	**16.75**	**1,758,051**	**16.75**	**1,758,051**	**3.01**	**610,812**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEH WORK ORDER SERVICES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : CFC902	**WATER SUPPLY MAINTENANCE**											
A712	HYDRANT SERVICE PERSON	A	1976B1976	0.00	0.00	0	1.00	52,998	1.00	52,998	1.00	52,998
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,604)	0.00	(1,604)	0.00	(1,604)
7250	UTILITY PLUMBER SUPERVISOR I	A	2297B2793	0.00	0.00	0	1.00	74,909	1.00	74,909	1.00	74,909
7284	UTILITY PLUMBER SUPERVISOR II	A	2472B3005	0.00	0.00	0	1.00	80,596	1.00	80,596	1.00	80,596
7388	UTILITY PLUMBER	A	2043B2483	0.00	0.00	0	8.00	532,762	8.00	532,762	8.00	532,762
7514	GENERAL LABORER	A	1285B1558	0.00	0.00	0	2.00	83,573	2.00	83,573	2.00	83,573
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,160	0.00	3,160	0.00	3,160
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(1.39)	(88,537)	(1.39)	(88,537)	(1.39)	(88,537)
Project	: CFC902 Subtotals			0.00	0.00	0	11.61	737,857	11.61	737,857	11.61	737,857
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	11.61	737,857	11.61	737,857	11.61	737,857
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**											
Project : CFC902	**WATER SUPPLY MAINTENANCE**											
A712	HYDRANT SERVICE PERSON	A	1976B1976	1.00	1.00	51,195	0.00	0	0.00	0	(1.00)	(51,195)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,802)	0.00	0	0.00	0	0.00	1,802
7250	UTILITY PLUMBER SUPERVISOR I	A	2297B2793	1.00	1.00	72,408	0.00	0	0.00	0	(1.00)	(72,408)
7284	UTILITY PLUMBER SUPERVISOR II	A	2472B3005	1.00	1.00	77,825	0.00	0	0.00	0	(1.00)	(77,825)
7388	UTILITY PLUMBER	A	2043B2483	8.00	8.00	515,116	0.00	0	0.00	0	(8.00)	(515,116)
7514	GENERAL LABORER	A	1285B1558	2.00	2.00	80,775	0.00	0	0.00	0	(2.00)	(80,775)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.40)	(1.40)	(85,560)	0.00	0	0.00	0	1.40	85,560
Project	: CFC902 Subtotals			11.60	11.60	709,957	0.00	0	0.00	0	(11.60)	(709,957)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEH WORK ORDER SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
					Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	**: CFC916**	**ECN - TREASURE ISLAND FIRE PROTECTION**										
H 2	FIREFIGHTER.....	C	1544B2164	0.00	12.00	672,589	12.00	677,765	12.00	677,765	0.00	5,176
H 20	LIEUTENANT, (FIRE DEPARTMENT).....	C	2512B2512	0.00	5.00	325,299	5.00	327,816	5.00	327,816	0.00	2,517
H 30	CAPTAIN (FIRE DEPARTMENT).....	C	2869B2869	0.00	1.00	74,339	1.00	74,881	1.00	74,881	0.00	542
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	0	0.00	(687)	0.00	(687)	0.00	(687)
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	4,139	0.00	4,139	0.00	4,139
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	0	0.00	489,789	0.00	489,789	0.00	489,789
OVERU	OVERTIME - UNIFORM.....	C	0T0	0.00	0.00	489,789	0.00	0	0.00	0	0.00	(489,789)
Project	: CFC916 Subtotals			0.00	18.00	1,562,016	18.00	1,573,703	18.00	1,573,703	0.00	11,687
Sub-Fund	: 1G AGF WOF Subtotals			11.60	29.60	2,271,973	18.00	1,573,703	18.00	1,573,703	(11.60)	(698,270)
Program	**: AEH Subtotal**			**11.60**	**29.60**	**2,271,973**	**29.61**	**2,311,560**	**29.61**	**2,311,560**	**0.01**	**39,587**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEI FIRE NEIGHBORHOOD EMERG. RESP. TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
H 2	FIREFIGHTER.....	A	1544B2164	1.00	1.00	56,049	1.00	56,480	1.00	56,480	0.00	431
H 2	FIREFIGHTER.....	R	1544B2164	0.00	0.00	0	(1.00)	(56,480)	(1.00)	(56,480)	(1.00)	(56,480)
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	(7)	0.00	0	0.00	0	0.00	7
PREMU	PREMIUM PAY - UNIFORM.....	A	0T0	0.00	0.00	3,993	0.00	0	0.00	0	0.00	(3,993)
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	67,676	0.00	0	0.00	0	0.00	(67,676)
Project	: Subtotals			1.00	1.00	127,711	0.00	0	0.00	0	(1.00)	(127,711)
Sub-Fund	: 1G AGF AAA Subtotals			1.00	1.00	127,711	0.00	0	0.00	0	(1.00)	(127,711)
Program	**: AEI Subtotal**			**1.00**	**1.00**	**127,711**	**0.00**	**0**	**0.00**	**0**	**(1.00)**	**(127,711)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEL FIRE PORT FIREBOAT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
H 20	LIEUTENANT, (FIRE DEPARTMENT).....	A	2512B2512	2.00	2.00	130,120	2.00	131,126	2.00	131,126	0.00	1,006
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	A	2836B2836	1.00	0.00	0	0.00	0	0.00	0	0.00	0
H 30	CAPTAIN (FIRE DEPARTMENT).....	A	2869B2869	1.00	1.00	74,339	1.00	74,881	1.00	74,881	0.00	542
H 32	CAPTAIN, BUR OF FIRE PREV & PUB SA	A	3240B3240	0.00	1.00	83,913	1.00	84,564	1.00	84,564	0.00	651
H110	MARINE ENGINEER OF FIRE BOATS.....	A	2869B2869	3.00	3.00	223,017	3.00	224,643	3.00	224,643	0.00	1,626
H120	PILOT OF FIRE BOAT.....	A	2869B2869	3.00	3.00	223,017	3.00	224,643	3.00	224,643	0.00	1,626
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	(376)	0.00	(660)	0.00	(660)	0.00	(284)
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	2,834	0.00	2,834	0.00	2,834
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.57	1.57	71,577	1.52	71,577	1.52	71,577	(0.05)	0
PREMU	PREMIUM PAY - UNIFORM.....	A	0T0	0.00	0.00	4,015	0.00	4,015	0.00	4,015	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	96,593	0.00	96,593	0.00	96,593	0.00	0
HOLIU	HOLIDAY PAY - UNIFORM.....	A	0T0	0.00	0.00	38,300	0.00	38,300	0.00	38,300	0.00	0
Project	: Subtotals			11.57	11.57	944,515	11.52	952,516	11.52	952,516	(0.05)	8,001
Sub-Fund	: 5P AAA AAA Subtotals			11.57	11.57	944,515	11.52	952,516	11.52	952,516	(0.05)	8,001
Program	**: AEL Subtotal**			**11.57**	**11.57**	**944,516**	**11.52**	**952,516**	**11.52**	**952,516**	**(0.05)**	**8,001**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEM FIRE AIRPORT
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(599)	0.00	(676)	0.00	(676)	0.00	(77)
6281	FIRE SAFETY INSPECTOR II	A	2591B2591	1.00	1.00	67,098	1.00	69,492	1.00	69,492	0.00	2,394
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	266	0.00	266	0.00	266
H 1	FIRE RESCUE PARAMEDIC	C	1965B2388	0.00	2.25	114,586	3.00	186,980	3.00	186,980	0.75	72,394
H 1	FIRE RESCUE PARAMEDIC	N	1965B2388	0.00	0.00	0	1.45	90,374	1.45	90,374	1.45	90,374
H 2	FIREFIGHTER	A	1544B2164	52.00	52.00	2,914,553	52.00	2,936,981	52.00	2,936,981	0.00	22,428
H 2	FIREFIGHTER	C	1544B2164	0.00	5.25	209,922	5.25	296,522	5.25	296,522	0.00	86,600
H 2	FIREFIGHTER	N	1544B2164	0.00	0.00	0	1.75	98,841	1.75	98,841	1.75	98,841
H 4	INSPECTOR, BUR OF FIRE PREV & PUB	A	2591B2591	1.00	3.00	201,375	3.00	202,875	3.00	202,875	0.00	1,500
H 4	INSPECTOR, BUR OF FIRE PREV & PUB	C	2591B2591	2.00	0.00	0	0.00	0	0.00	0	0.00	0
H 4	INSPECTOR, BUR OF FIRE PREV & PUB	S	2591B2591	0.00	0.00	0	(1.00)	(67,625)	(1.00)	(67,625)	(1.00)	(67,625)
H 19	OPERATIONS-TRAINING SUPV, AIRPOR	A	2511B2511	1.00	1.00	65,034	1.00	65,537	1.00	65,537	0.00	503
H 19	OPERATIONS-TRAINING SUPV, AIRPOR	S	2511B2511	0.00	0.00	0	(1.00)	(65,537)	(1.00)	(65,537)	(1.00)	(65,537)
H 20	LIEUTENANT, (FIRE DEPARTMENT)	A	2512B2512	7.00	7.00	455,419	7.00	458,942	7.00	458,942	0.00	3,523
H 20	LIEUTENANT, (FIRE DEPARTMENT)	C	2512B2512	0.00	1.50	97,590	2.00	131,126	2.00	131,126	0.50	33,536
H 20	LIEUTENANT, (FIRE DEPARTMENT)	N	2512B2512	0.00	0.00	0	2.00	131,126	2.00	131,126	2.00	131,126
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	A	2836B2836	1.00	0.00	0	0.00	0	0.00	0	0.00	0
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	S	2836B2836	0.00	0.00	0	1.00	74,020	1.00	74,020	1.00	74,020
H 28	LIEUTENANT, DIVISION OF TRAINING	S	2868B2868	0.00	0.00	0	1.00	74,855	1.00	74,855	1.00	74,855
H 30	CAPTAIN (FIRE DEPARTMENT)	A	2869B2869	3.00	3.00	223,017	3.00	224,643	3.00	224,643	0.00	1,626
H 30	CAPTAIN (FIRE DEPARTMENT)	N	2869B2869	0.00	0.00	0	0.75	56,161	0.75	56,161	0.75	56,161
H 32	CAPTAIN, BUR OF FIRE PREV & PUB SA	A	3240B3240	0.00	1.00	83,913	1.00	84,564	1.00	84,564	0.00	651
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	A	3981B3981	1.00	1.00	103,115	1.00	103,904	1.00	103,904	0.00	789
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	S	3981B3981	0.00	0.00	0	(1.00)	(103,904)	(1.00)	(103,904)	(1.00)	(103,904)
H 51	ASSISTANT DEPUTY CHIEF II	S	3982B3982	0.00	0.00	0	1.00	103,930	1.00	103,930	1.00	103,930
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	(747)	0.00	(651,885)	0.00	(651,885)	0.00	(651,138)
9991U	SPECIAL SALARY SAVINGS - UNIFORM	A	0T0	0.00	0.00	0	0.00	19,478	0.00	19,478	0.00	19,478
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	81,541	0.00	100,550	0.00	100,550	0.00	19,009
OVERU	OVERTIME - UNIFORM	A	0T0	0.00	0.00	1,313,177	0.00	1,353,177	0.00	1,353,177	0.00	40,000

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A **PUBLIC PROTECTION**
Department : FIR **FIRE DEPARTMENT**
Program : AEM **FIRE AIRPORT**
Sub-Fund : 5A AAA AAA **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIU	HOLIDAY PAY - UNIFORM.....	A	0T0	0.00	0.00	235,000	0.00	257,023	0.00	257,023	0.00	22,023
Project	: Subtotals			69.00	78.00	6,163,994	85.20	6,231,740	85.20	6,231,740	7.20	67,746
Sub-Fund	: 5A AAA AAA Subtotals			69.00	78.00	6,163,994	85.20	6,231,740	85.20	6,231,740	7.20	67,746
Program	**: AEM Subtotal**			**69.00**	**78.00**	**6,163,994**	**85.20**	**6,231,740**	**85.20**	**6,231,740**	**7.20**	**67,746**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,918)	0.00	(44,767)	0.00	(44,767)	0.00	(10,849)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1023	ADMINISTRATOR III	A	2120B2577	1.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1023	ADMINISTRATOR III	R	2120B2577	0.00	0.00	0	(1.00)	(69,117)	(1.00)	(69,117)	(1.00)	(69,117)
1203	PERSONNEL TECHNICIAN	N	1429B1731	0.00	0.00	0	0.75	34,819	0.75	34,819	0.75	34,819
1203	PERSONNEL TECHNICIAN	R	1429B1731	0.00	0.00	0	1.00	46,426	1.00	46,426	1.00	46,426
1204	SENIOR PERSONNEL CLERK	A	1433B1736	1.00	1.00	44,783	1.00	46,447	1.00	46,447	0.00	1,664
1204	SENIOR PERSONNEL CLERK	R	1433B1736	0.00	0.00	0	(1.00)	(46,447)	(1.00)	(46,447)	(1.00)	(46,447)
1220	PAYROLL CLERK	A	1425B1727	2.00	2.00	89,139	2.00	92,411	2.00	92,411	0.00	3,272
1220	PAYROLL CLERK	R	1425B1727	0.00	0.00	0	1.00	46,206	1.00	46,206	1.00	46,206
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	2.00	2.00	97,753	2.00	101,401	2.00	101,401	0.00	3,648
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1723B2094	1.00	1.00	54,254	1.00	56,025	1.00	56,025	0.00	1,771
1231	ASSOC AFFIRMATIVE ACTION COORDI	R	2247B2732	0.00	0.00	0	1.00	73,273	1.00	73,273	1.00	73,273
1232	TRAINING OFFICER	R	1778B2161	0.00	0.00	0	0.81	46,947	0.81	46,947	0.81	46,947
1233	AFFIRMATIVE ACTION SPECIALIST	R	1694B2058	0.00	0.00	0	2.00	110,394	2.00	110,394	2.00	110,394
1241	PERSONNEL ANALYST	R	1436B2115	0.00	0.00	0	3.00	170,177	3.00	170,177	3.00	170,177
1242	PERSONNEL ANALYST	C	1588B2023	0.00	0.75	31,940	1.00	54,258	1.00	54,258	0.25	22,318
1246	PRINCIPAL PERSONNEL ANALYST	R	2466B2997	0.00	0.00	0	1.00	80,381	1.00	80,381	1.00	80,381
1248	ASSISTANT DIVISION MANAGER, PERS	R	2793B3396	0.00	0.00	0	1.00	90,638	1.00	90,638	1.00	90,638
1371	SPECIAL ASSISTANT XII	A	2236B2719	1.00	1.00	70,450	1.00	72,924	1.00	72,924	0.00	2,474
1371	SPECIAL ASSISTANT XII	S	2236B2719	0.00	0.00	0	(1.00)	(72,925)	(1.00)	(72,925)	(1.00)	(72,925)
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	2.00	179,834	2.00	179,834	2.00	179,834
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	2.00	79,241	2.00	82,352	2.00	82,352	0.00	3,111
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	0.75	30,882	0.75	30,882	0.75	30,882
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	R	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1452	EXECUTIVE SECRETARY II	S	1615B1960	0.00	0.00	0	1.00	52,568	1.00	52,568	1.00	52,568
1454	EXECUTIVE SECRETARY III	A	1787B2172	1.00	1.00	56,291	1.00	58,254	1.00	58,254	0.00	1,963
1540	SECRETARY, FIRE COMMISSION	A	2188B2660	1.01	1.01	69,595	1.01	71,704	1.01	71,704	0.00	2,109
1649	ACCOUNTANT INTERN	A	1327B1392	(0.16)	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1569B1904	1.75	1.75	86,353	1.75	89,366	1.75	89,366	0.00	3,013
1652	SENIOR ACCOUNTANT	N	1569B1904	0.00	0.00	0	0.25	12,767	0.25	12,767	0.25	12,767
1652	SENIOR ACCOUNTANT	S	1569B1904	0.00	0.00	0	(1.00)	(51,066)	(1.00)	(51,066)	(1.00)	(51,066)
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	S	1904B2314	0.00	0.00	0	1.00	62,062	1.00	62,062	1.00	62,062
1820	JUNIOR ADMINISTRATIVE ANALYST	N	1375B1666	0.00	0.00	0	0.75	33,430	0.75	33,430	0.75	33,430
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	1.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2395B2910	0.00	0.00	0	0.75	58,535	0.75	58,535	0.75	58,535
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2395B2910	0.00	0.00	0	(1.00)	(78,048)	(1.00)	(78,048)	(1.00)	(78,048)
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
1842	MANAGEMENT ASSISTANT	S	1658B2014	0.00	0.00	0	(1.00)	(53,884)	(1.00)	(53,884)	(1.00)	(53,884)
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
1956	SENIOR PURCHASER	S	1980B2407	0.00	0.00	0	1.00	64,557	1.00	64,557	1.00	64,557
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	1.01	1.01	114,268	1.01	117,026	1.01	117,026	0.00	2,758
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	7,612	0.00	7,612	0.00	7,612
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.11)	(2.11)	(115,285)	(3.13)	(186,403)	(3.13)	(186,403)	(1.02)	(71,118)
H 2	FIREFIGHTER	A	1544B2164	5.00	5.00	280,245	5.00	282,402	5.00	282,402	0.00	2,157
H 20	LIEUTENANT, (FIRE DEPARTMENT)	A	2512B2512	4.00	4.00	260,239	4.00	262,253	4.00	262,253	0.00	2,014
H 20	LIEUTENANT, (FIRE DEPARTMENT)	R	2512B2512	0.00	0.00	0	(2.00)	(131,127)	(2.00)	(131,127)	(2.00)	(131,127)
H 40	BATTALION CHIEF (FIRE DEPARTMENT	A	3444B3444	2.00	2.00	178,391	2.00	179,777	2.00	179,777	0.00	1,386
H 40	BATTALION CHIEF (FIRE DEPARTMENT	R	3444B3444	0.00	0.00	0	(2.00)	(179,777)	(2.00)	(179,777)	(2.00)	(179,777)
H 51	ASSISTANT DEPUTY CHIEF II	A	3982B3982	1.00	1.00	87,265	1.00	103,930	1.00	103,930	0.00	16,665
H 51	ASSISTANT DEPUTY CHIEF II	R	3982B3982	0.00	0.00	0	(1.00)	(103,930)	(1.00)	(103,930)	(1.00)	(103,930)
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	13,010	0.00	(46,553)	0.00	(46,553)	0.00	(59,563)
0140	CHIEF OF DEPT(FIRE DEPARTMENT)	A	5821B5821	1.00	1.00	127,626	1.00	151,928	1.00	151,928	0.00	24,302

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0150	DEPUTY CHIEF OF DEPT(FIRE DEPART	A	4898B4898	1.00	1.00	107,378	1.00	127,838	1.00	127,838	0.00	20,460
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	2,656	0.00	2,656	0.00	2,656
9993U	ATTRITION SAVINGS - UNIFORM.....	A	0T0	(0.29)	(0.29)	(21,514)	(0.30)	(21,665)	(0.30)	(21,665)	(0.01)	(151)
2328	NURSE PRACTITIONER.....	C	2377B2977	0.00	1.00	66,751	1.00	69,329	1.00	69,329	0.00	2,578
9991N	SPECIAL SALARY SAVINGS - NURSES...	A	0T0	0.00	0.00	0	0.00	265	0.00	265	0.00	265
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.02	0.02	961	0.02	961	0.02	961	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,664	0.00	15,664	0.00	15,664	0.00	0
PREMU	PREMIUM PAY - UNIFORM.....	A	0T0	0.00	0.00	38,345	0.00	38,454	0.00	38,454	0.00	109
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	17,510	0.00	17,510	0.00	17,510	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	106,772	0.00	106,772	0.00	106,772	0.00	0
HOLIU	HOLIDAY PAY - UNIFORM.....	A	0T0	0.00	0.00	16,794	0.00	16,794	0.00	16,794	0.00	0
Project :	Subtotals			31.16	33.14	2,292,022	39.42	2,657,050	39.42	2,657,050	6.28	365,028
Sub-Fund : 1G AGF AAA Subtotals				31.16	33.14	2,292,022	39.42	2,657,050	39.42	2,657,050	6.28	365,028
Program : ASF	**Subtotal**			**31.16**	**33.14**	**2,292,022**	**39.42**	**2,657,050**	**39.42**	**2,657,050**	**6.28**	**365,028**
Department : FIR	**Subtotals**			**1,754.25**	**1,816.06**	**124,347,140**	**1,861.87**	**127,438,092**	**1,861.87**	**127,438,092**	**46.81**	**3,090,952**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEA FIRE COMPUTER AIDED DISPATCH
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAP**	**GF-ANNUAL PROJECT**							
Project	**: PFC150**	**COMPUTER AIDED DISPATCH PROJECT**	0	199,875	0	199,875	0	199,875	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		295,118	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		295,118	199,875		199,875		199,875	0
Project	: PFC150	Subtotals	295,118	199,875		199,875		199,875	0
Sub-Fund	: 1G AGF AAP	Subtotals	295,118	199,875		199,875		199,875	0
Program	**: AEA**	**Subtotal**							

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	435,420	0	0	0	0	(435,420)
06029	AUTOMOTIVE & OTHER VEHICLES		73,271	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		14,293	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		121,739	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		67,092	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		658,221	70,800	0	0	0	0	(70,800)
06098	OFFICE EQUIPMENT		56,190	0	0	0	0	0	0
06099	OTHER EQUIPMENT		37,171	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL		30,627	0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		128,579	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	2,176,263	0	3,237,444	0	3,237,444	1,061,181
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		2,154,875	0	0	0	0	0	0
FC002N	TANBUBERG TECHNOLOGY	54,900	0	0	1	54,900	1	54,900	54,900
FC021R	DEFIBRILLATOR EQUIPMENT	8,000	0	0	31	248,000	31	248,000	248,000
FC022R	REPLACEMENT BIOMEDICAL EQUIPMENT		0	0	0	100,000	0	100,000	100,000
Project	: Subtotals		3,342,058	2,682,483		3,640,344		3,640,344	957,861
Sub-Fund	: 1G AGF AAA Subtotals		3,342,058	2,682,483		3,640,344		3,640,344	957,861
Program	**: AEC Subtotal**		3,342,058	2,682,483		3,640,344		3,640,344	957,861

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEE FIRE INVESTIGATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		814	0	0	0	0	0	0
Project	: Subtotals		814	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		814	0		0		0	0
Program	**: AEE Subtotal**		814	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEF FIRE SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**		102,027	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		0	85,583	0	85,583	0	85,583	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		102,027	85,583		85,583		85,583	0
Project	: Subtotals		102,027	85,583		85,583		85,583	0
Sub-Fund	: 1G AGF AAA Subtotals		102,027	85,583		85,583		85,583	0
Program	**: AEF Subtotal**								

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEG FIRE BUREAU OF TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		21,008	0	0	0	0	0	0
FC011N	TRAINING EQUIPMENT	60,000	0	0	1	60,000	1	60,000	60,000
FC014R	VIDEO PRODUCTION EQUIPMENT	39,500	0	0	1	39,500	1	39,500	39,500
Project	: Subtotals		21,008	0		99,500		99,500	99,500
Sub-Fund	: 1G AGF AAA Subtotals		21,008	0		99,500		99,500	99,500
Program	**: AEG Subtotal**		21,008	0		99,500		99,500	99,500

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEH WORK ORDER SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF WOF**	**GENERAL FUND WORK ORDER FUND**							
Project	**: CFC913**	**WATER - CONNECTION CONTROL**							
06051	COMMUNICATIONS EQUIPMENT		11,801	0	0	0	0	0	0
Project	: CFC913	Subtotals	11,801	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		11,801	0		0		0	0
Program	**: AEH Subtotal**		11,801	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		9,993	0	0	0	0	0	0
Project	: Subtotals		9,993	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		9,993	0		0		0	0
Program	**: ASF Subtotal**		9,993	0		0		0	0
Department	**: FIR Subtotals**		3,782,819	2,967,941		4,025,302		4,025,302	1,057,361

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
25110	TRAFFIC FINES - MOVING	28,482	20,000	20,000	25,166	20,000	20,000	0
44929	MISC FEDERAL SUBVENTIONS	4,536,621	2,700,000	2,700,000	1,437,773	2,700,000	2,700,000	0
60699	OTHER PUBLIC SAFETY CHARGES	10,877	16,000	16,000	3,650	16,000	16,000	0
Project	: Subtotals	4,575,980	2,736,000	2,736,000	1,466,589	2,736,000	2,736,000	0
Sub-Fund	: 1G AGF AAA Subtotals	4,575,980	2,736,000	2,736,000	1,466,589	2,736,000	2,736,000	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PJV022 TANF PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	3,100,000	3,232,706	0	3,232,706	3,232,706	0
Project	: PJV022 Subtotals	0	3,100,000	3,232,706	0	3,232,706	3,232,706	0
Sub-Fund	: 1G AGF ACP Subtotals	0	3,100,000	3,232,706	0	3,232,706	3,232,706	0
Sub-Fund	**: 2S HWF SRC HUMAN WELFARE-STATE RECURRING GRANT**							
Grant	**: JVSTCO JUV PROB-CBOC STANDARDS & TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	68,700	0	120,500	120,500	51,800
Grant	: JVSTCO Subtotals	0	0	68,700	0	120,500	120,500	51,800
Sub-Fund	: 2S HWF SRC Subtotals	0	0	68,700	0	120,500	120,500	51,800
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYVAWA OJP VIOLENCE AGAINST WOMEN GRANT**							
44939	FEDERAL DIRECT GRANT	0	0	348,387	0	0	0	(348,387)
Grant	: MYVAWA Subtotals	0	0	348,387	0	0	0	(348,387)
Sub-Fund	: 2S PPF FNR Subtotals	0	0	348,387	0	0	0	(348,387)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: MYJJDP OFF OF JUV. JUSTICE & DELINQ. PREVNTION							
44939	FEDERAL DIRECT GRANT	0	0	59,909	0	60,539	60,539	630
Grant	: MYJJDP Subtotals	0	0	59,909	0	60,539	60,539	630
Sub-Fund	: 2S PPF FRC Subtotals	0	0	59,909	0	60,539	60,539	630
Program	: AKC Subtotal	4,575,980	5,836,000	6,445,702	1,466,589	6,149,745	6,149,745	(295,957)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKE JUVENILE HALL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
44925	FED MILK & FOOD PROGRAM	11,136	120,000	120,000	0	120,000	120,000	0
65999	MISC REVENUE	73	0	0	0	0	0	0
Project	: Subtotals	11,209	120,000	120,000	0	120,000	120,000	0
Sub-Fund	: 1G AGF AAA Subtotals	11,209	120,000	120,000	0	120,000	120,000	0
Program	**: AKE Subtotal**	11,209	120,000	120,000	0	120,000	120,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	0	0	150,127	0	150,127	150,127	0
44925	FED MILK & FOOD PROGRAM	4,403	45,000	45,000	0	45,000	45,000	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	422,459	0	422,459	422,459	0
Project	: Subtotals	4,403	45,000	617,586	0	617,586	617,586	0
Sub-Fund	: 1G AGF AAA Subtotals	4,403	45,000	617,586	0	617,586	617,586	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PJV020 JUVENILE PROBATION-ABI483**	92,277	0	0	0	0	0	0
42141	STATE AID-JUVENILE COUNRT	92,277	0	0	0	0	0	0
Project	: PJV020 Subtotals	92,277	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	96,680	45,000	617,586	0	617,586	617,586	0
Program	**: AKF Subtotal**							

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	37,000	37,000	37,000
Grant	: MYOCJP Subtotals	0	0	0	0	37,000	37,000	37,000
Sub-Fund	: 2S PPF FNR Subtotals	0	0	0	0	37,000	37,000	37,000
Program	**: AKI Subtotal**	0	0	0	0	37,000	37,000	37,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
		0	0	0	20	0	0	0
78902	NSF CHECKS	0	0	0	20	0	0	0
Project :	Subtotals	0	0	0	20	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals							

Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Project : PMC013 JVPROB-RECORD AUTO-2% SHARE

25110	TRAFFIC FINES - MOVING	23,903	0	0	9,235	0	0	0
25140	TRAFFIC VIOLATOR SCHOOL FEE	4,589	0	0	0	0	0	0
60102	COURT FILING FEES/SURCHARGES	222	0	0	0	0	0	0
Project : PMC013	Subtotals	28,714	0	0	9,235	0	0	0
Sub-Fund : 2S CTF CPR	Subtotals	28,714	0	0	9,235	0	0	0
Program : AXX	**Subtotal**	28,714	0	0	9,255	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : CBE CHF-JUVENILE PROBATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
10110	PROP TAX CURR YR-SECURED	0	0	0	97,000	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	194,000	194,000	0	194,000	194,000	0
Project	: Subtotals	0	194,000	194,000	97,000	194,000	194,000	0
Sub-Fund	: 2S CHF NPR Subtotals	0	194,000	194,000	97,000	194,000	194,000	0
Program	**: CBE Subtotal**	0	194,000	194,000	97,000	194,000	194,000	0
Department	**: JUV Subtotals**	4,712,583	6,195,000	7,377,288	1,572,844	7,118,331	7,118,331	(258,957)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,322,395	4,466,709	4,466,709	1,930,661	4,313,111	4,313,111	(153,598)
005	TEMP SALARIES-MISC	0	0	0	18,374	160,749	160,749	160,749
009	PREMIUM PAY	25,695	24,640	24,640	12,055	46,578	46,578	21,938
011	OVERTIME	35,666	28,153	28,153	39,654	28,153	28,153	0
012	HOLIDAY PAY	8,398	6,898	6,898	4,011	6,898	6,898	0
013	MANDATORY FRINGE BENEFITS	1,326,312	833,370	833,370	334,930	850,324	850,324	16,954
021	TRAVEL	33,004	0	0	8,683	48,924	48,924	48,924
022	TRAINING	4,418	6,064	6,064	2,847	6,064	6,064	0
023	EMPLOYEE FIELD EXPENSE	7,680	0	0	2,966	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,630	0	0	373	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	53,552	193,610	193,610	38,031	193,610	193,610	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,575	0	0	11,236	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,617	0	0	1,321	0	0	0
035	OTHER CURRENT EXPENSES	238,952	184,328	178,328	107,625	475,162	475,162	296,834
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,200	14,200	0	14,200	14,200	0
042	BUILDING & CONSTRUCTION SUPPLIES	235	0	0	3,351	0	0	0
045	SAFETY	0	0	0	178	0	0	0
046	FOOD	30	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	2,826	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,474	0	0	14,911	0	0	0
052	TAXES, LICENSES & PERMITS	0	69,000	69,000	0	0	0	(69,000)
053	JUDGEMENTS & CLAIMS	94	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	10,500	10,500	0	0	0	(10,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	199,652	152,388	158,388	16,437	154,265	154,265	(4,123)
Project	: Subtotals	6,293,205	5,989,860	5,989,860	2,547,644	6,298,038	6,298,038	308,178
Sub-Fund	: 1G AGF AAA Subtotals	6,293,205	5,989,860	5,989,860	2,547,644	6,298,038	6,298,038	308,178

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PJV022 TANF PROGRAM**							
001	PERMANENT SALARIES-MISC	0	312,174	342,144	0	418,670	418,670	76,526
005	TEMP SALARIES-MISC	0	0	0	0	29,466	29,466	29,466
013	MANDATORY FRINGE BENEFITS	0	83,090	91,441	0	114,048	114,048	22,607
020	OVERHEAD	0	466,124	346,362	0	466,124	466,124	119,762
026	COURT FEES AND OTHER COMPENSATION	0	0	0	190	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,238,612	2,101,567	74,666	2,178,249	2,178,249	76,682
049	OTHER MATERIALS & SUPPLIES	0	0	0	40	0	0	0
060	EQUIPMENT PURCHASE	0	0	21,192	0	0	0	(21,192)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	330,000	0	30,000	30,000	(300,000)
Project	: PJV022 Subtotals	0	3,100,000	3,232,706	74,896	3,236,557	3,236,557	3,851
Sub-Fund	: 1G AGF ACP Subtotals	0	3,100,000	3,232,706	74,896	3,236,557	3,236,557	3,851
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	53,584	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,801	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	46	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(47)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(69,383)	0	0	0	0	0	0
Project	: Subtotals	1	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	0	0	0	0
Sub-Fund	**: 2S HWF SRC HUMAN WELFARE-STATE RECURRING GRANT**							
Grant	**: JVSTCO JUV PROB-CBOC STANDARDS & TRAINING GRANT**							
021	TRAVEL	0	0	28,700	12,317	0	0	(28,700)
022	TRAINING	0	0	40,000	18,499	120,500	120,500	80,500

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 2S HWF SRC HUMAN WELFARE-STATE RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: JVSTCO Subtotals	0	0	68,700	30,816	120,500	120,500	51,800
Sub-Fund	: 2S HWF SRC Subtotals	0	0	68,700	30,816	120,500	120,500	51,800
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYVAWA OJP VIOLENCE AGAINST WOMEN GRANT**							
001	PERMANENT SALARIES-MISC	0	0	122,770	0	0	0	(122,770)
013	MANDATORY FRINGE BENEFITS	0	0	31,048	0	0	0	(31,048)
021	TRAVEL	0	0	2,817	0	0	0	(2,817)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	191,752	0	0	0	(191,752)
Grant	: MYVAWA Subtotals	0	0	348,387	0	0	0	(348,387)
Sub-Fund	: 2S PPF FNR Subtotals	0	0	348,387	0	0	0	(348,387)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: JVTANF JUVENILE PROBATION - TANF**							
001	PERMANENT SALARIES-MISC	905,382	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	258,614	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,436,580	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	717	0	0	0	0	0	0
Grant	: JVTANF Subtotals	2,601,293	0	0	0	0	0	0
Grant	**: MYJJDP OFF OF JUV. JUSTICE & DELINQ. PREVNTION**							
001	PERMANENT SALARIES-MISC	0	0	44,109	0	48,246	48,246	4,137
013	MANDATORY FRINGE BENEFITS	0	0	15,800	0	12,293	12,293	(3,507)
Grant	: MYJJDP Subtotals	0	0	59,909	0	60,539	60,539	630

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S PPF FRC Subtotals	2,601,293	0	59,909	0	60,539	60,539	630
Program	**: AKC Subtotal**	8,894,499	9,089,860	9,699,562	2,653,356	9,715,634	9,715,634	16,072

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKE JUVENILE HALL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98	FY 1998-99			FY 1999-2000		
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,733,385	5,036,446	5,036,446	2,216,276	5,399,849	5,399,849	363,403
002	PERMANENT SALARIES-UNIFORM	0	0	0	227	0	0	0
005	TEMP SALARIES-MISC	761,316	734,397	734,397	243,379	610,923	610,923	(123,474)
009	PREMIUM PAY	182,441	191,509	191,509	85,086	206,334	206,334	14,825
010	RETROACTIVE SALARIES	0	0	0	1,281	0	0	0
011	OVERTIME	409,897	115,000	115,000	145,118	115,000	115,000	0
012	HOLIDAY PAY	192,262	174,800	174,800	99,082	189,800	189,800	15,000
013	MANDATORY FRINGE BENEFITS	1,478,337	1,128,469	1,128,469	499,718	1,183,190	1,183,190	54,721
021	TRAVEL	1,410	0	0	411	0	0	0
022	TRAINING	3,355	24,000	24,000	2,179	8,000	8,000	(16,000)
023	EMPLOYEE FIELD EXPENSE	153	0	0	17	0	0	0
026	COURT FEES AND OTHER COMPENSATION	3,410	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,616	0	0	18,533	44,908	44,908	44,908
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,190	0	0	855	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,668	0	0	391	0	0	0
031	RENTS & LEASES-EQUIPMENT	163	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,519	94,500	94,500	3,956	28,500	28,500	(66,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	390,500	390,500	0	137,000	137,000	(253,500)
041	INVENTORIES	0	0	0	2,725	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,801	0	0	84	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	253	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	81,934	0	0	16,634	0	0	0
045	SAFETY	2,483	0	0	1,160	0	0	0
046	FOOD	283,692	0	0	153,692	280,000	280,000	280,000
047	FUELS AND LUBRICANTS	5,348	0	0	4,968	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	3,567	0	0	1,800	0	0	0
049	OTHER MATERIALS & SUPPLIES	41,712	0	0	13,439	0	0	0
053	JUDGEMENTS & CLAIMS	195	0	0	0	0	0	0
061	SERVICES OF OTHER DEPTS (AAO FUNDS)	46,588	9,600	(148,215)	7,472	10,404	10,404	158,619

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKE JUVENILE HALL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project :	Subtotals	7,342,695	7,899,221	7,741,406	3,518,483	8,213,908	8,213,908	472,502
Sub-Fund : 1G AGF AAA	Subtotals	7,342,695	7,899,221	7,741,406	3,518,483	8,213,908	8,213,908	472,502
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : FJV267	**FACILITIES MAINTENANCE - HIDDEN VALLEY**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,660	0	0	0	0	0	0
Project : FJV267	Subtotals	1,660	0	0	0	0	0	0
Project : FJV311	**FAC MAINTENANCE - YOUTH GUIDANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	200,000	95,000	0	250,000	250,000	155,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,946	0	105,000	94,769	0	0	(105,000)
Project : FJV311	Subtotals	3,946	200,000	200,000	94,769	250,000	250,000	50,000
Project : FJV312	**FAC MAINTENANCE - LOG CABIN RANCH**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	60,000	30,000	0	60,000	60,000	30,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,690	0	30,000	19,713	0	0	(30,000)
Project : FJV312	Subtotals	19,690	60,000	60,000	19,713	60,000	60,000	0
Sub-Fund : 1G AGF AAP	Subtotals	25,296	260,000	260,000	114,482	310,000	310,000	50,000
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : FJV509	**BACKFLOW DEVICES-HIDDEN VALLEY RANCH**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,249	0	0	22,085	0	0	0
Project : FJV509	Subtotals	17,249	0	0	22,085	0	0	0
Project : FJV524	**TOILET FIXTURES IN GYMS-YOUTH GUIDANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKE JUVENILE HALL
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: FJV524 Subtotals	10,000	0	0	0	0	0	0
Project	**: FJV525 HEALTH/SAFETY-YOUTH GUIDANCE CENTER**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,874	0	0	12,774	0	0	0
Project	: FJV525 Subtotals	22,874	0	0	12,774	0	0	0
Project	**: GATBLD DISABLED ACCESS IMPROVEMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,080	0	0	124,798	0	0	0
Project	: GATBLD Subtotals	15,080	0	0	124,798	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	65,203	0	0	159,657	0	0	0
Program	**: AKE Subtotal**	7,433,194	8,159,221	8,001,406	3,792,622	8,523,908	8,523,908	522,502

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,082,412	1,292,087	1,292,087	476,975	1,351,431	1,351,431	59,344
005	TEMP SALARIES-MISC	243,902	126,387	142,966	132,014	126,387	126,387	(16,579)
009	PREMIUM PAY	36,879	37,829	37,829	17,344	40,566	40,566	2,737
010	RETROACTIVE SALARIES	0	0	0	1,330	0	0	0
011	OVERTIME	77,879	49,037	49,037	16,975	49,037	49,037	0
012	HOLIDAY PAY	36,573	38,714	38,714	19,851	38,714	38,714	0
013	MANDATORY FRINGE BENEFITS	380,596	291,934	291,934	124,099	302,332	302,332	10,398
021	TRAVEL	1,397	0	0	0	0	0	0
022	TRAINING	2,157	14,100	32,900	2,460	7,711	7,711	(25,189)
023	EMPLOYEE FIELD EXPENSE	344	0	0	92	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,856	0	358,693	14,825	358,693	358,693	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,147	0	0	7,733	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	9,781	0	0	872	0	0	0
035	OTHER CURRENT EXPENSES	7,090	42,012	42,012	2,616	48,684	48,684	6,672
040	MATERIALS & SUPPLIES BUDGET ONLY	0	62,000	81,158	0	60,000	60,000	(21,158)
041	INVENTORIES	0	0	0	630	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,551	0	0	4,277	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,753	0	0	1,027	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,060	0	0	0	0	0	0
045	SAFETY	1,285	0	0	0	0	0	0
046	FOOD	122,807	120,000	120,000	79,072	122,389	122,389	2,389
047	FUELS AND LUBRICANTS	23,426	0	0	6,814	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	7,378	0	0	741	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,148	0	0	2,886	0	0	0
052	TAXES, LICENSES & PERMITS	3,781	0	0	5,126	0	0	0
060	EQUIPMENT PURCHASE	0	0	55,495	0	0	0	(55,495)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	75,490	0	0	0	(75,490)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	84,537	90,075	118,446	20,482	124,926	124,926	6,480
Project	Subtotals	2,183,739	2,164,175	2,736,761	938,241	2,630,870	2,630,870	(105,891)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	2,183,739	2,164,175	2,736,761	938,241	2,630,870	2,630,870	(105,891)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FJV504 01 001 504 01**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	22,629	0	0	0
093	OTHER OPERATING TRANSFERS OUT	450,000	0	0	0	0	0	0
Project	: FJV504 Subtotals	450,000	0	0	22,629	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	450,000	0	0	22,629	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: FJV527 REPAIR STORM DAMAGED ROADS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	203,000	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	203,000	0	0	0	(203,000)
Project	: FJV527 Subtotals	0	203,000	203,000	0	0	0	(203,000)
Project	**: PJV020 JUVENILE PROBATION-ABI483**							
027	PROFESSIONAL & SPECIALIZED SERVICES	43,745	0	0	14,100	0	0	0
035	OTHER CURRENT EXPENSES	34,528	0	0	50,263	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,151	0	0	1,431	0	0	0
046	FOOD	435	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	456	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,278	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	22,814	0	0	10,307	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	36,488	0	0	0
Project	: PJV020 Subtotals	113,407	0	0	112,589	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	113,407	203,000	203,000	112,589	0	0	(203,000)
Program	**: AKF Subtotal**	2,747,146	2,367,175	2,939,761	1,073,459	2,630,870	2,630,870	(308,891)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	37,000	37,000	37,000
Grant	: MYOCJP Subtotals	0	0	0	0	37,000	37,000	37,000
Sub-Fund	: 2S PPF FNR Subtotals	0	0	0	0	37,000	37,000	37,000
Program	**: AKI Subtotal**	0	0	0	0	37,000	37,000	37,000

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,818,708	2,158,343	2,158,343	979,560	2,244,675	2,244,675	86,332
005	TEMP SALARIES-MISC	119,180	0	0	18,731	34,423	34,423	34,423
009	PREMIUM PAY	42,640	38,514	38,514	18,357	38,514	38,514	0
010	RETROACTIVE SALARIES	0	0	13,579	2,738	0	0	(13,579)
011	OVERTIME	24,512	19,347	19,347	11,166	19,347	19,347	0
012	HOLIDAY PAY	8,254	9,363	9,363	5,434	9,363	9,363	0
013	MANDATORY FRINGE BENEFITS	522,418	534,992	534,992	237,860	555,810	555,810	20,818
021	TRAVEL	38,916	0	0	31,701	7,225	7,225	7,225
022	TRAINING	4,082	10,000	(12,500)	7,688	10,000	10,000	22,500
023	EMPLOYEE FIELD EXPENSE	867	0	0	583	0	0	0
024	MEMBERSHIP FEES	720	10,415	10,415	1,604	2,190	2,190	(8,225)
025	ENTERTAINMENT AND PROMOTION	201	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	107	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	118,553	157,338	157,338	17,932	188,638	188,638	31,300
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	54,912	0	0	10,711	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	7,467	0	0	2,721	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,181	0	0	814	0	0	0
032	UTILITIES	81,313	0	0	42,347	0	0	0
035	OTHER CURRENT EXPENSES	20,764	143,800	143,800	26,707	5,000	5,000	(138,800)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,396	25,396	0	51,696	51,696	26,300
041	INVENTORIES	(14)	0	0	5,457	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,159	0	0	8,936	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,172	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	259	0	0	0
045	SAFETY	1,263	0	0	2,634	0	0	0
046	FOOD	438	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,659	0	0	3,507	0	0	0
049	OTHER MATERIALS & SUPPLIES	54,017	0	0	45,103	0	0	0
060	EQUIPMENT PURCHASE	149,040	0	0	255,730	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	10,500	10,500	0	0	0	(10,500)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	33,782	34,198	34,198	17,473	112,296	112,296	78,098
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,234,839	1,229,367	1,251,867	320,489	1,455,033	1,455,033	203,166
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(35,000)	(35,000)	(35,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(466,124)	(466,124)	0	(466,124)	(466,124)	0
Project	: Subtotals	4,347,871	3,915,449	3,929,028	2,078,521	4,233,086	4,233,086	304,058
Sub-Fund	: 1G AGF AAA Subtotals	4,347,871	3,915,449	3,929,028	2,078,521	4,233,086	4,233,086	304,058
Program	**: ASC Subtotal**	4,347,871	3,915,449	3,929,028	2,078,521	4,233,086	4,233,086	304,058

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : CBE CHF-JUVENILE PROBATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
022	TRAINING	900	0	0	3,439	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	123,715	194,000	194,000	91,684	194,000	194,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	525	0	0	0
035	OTHER CURRENT EXPENSES	1,968	0	0	204	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,262	0	0	61	0	0	0
Project	: Subtotals	127,845	194,000	194,000	95,913	194,000	194,000	0
Sub-Fund	: 2S CHF NPR Subtotals	127,845	194,000	194,000	95,913	194,000	194,000	0
Program	**: CBE Subtotal**	127,845	194,000	194,000	95,913	194,000	194,000	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	407,296	453,471	453,471	210,640	492,132	492,132	38,661
009	PREMIUM PAY	1,916	0	0	847	6,347	6,347	6,347
010	RETROACTIVE SALARIES	0	0	0	1,440	0	0	0
011	OVERTIME	103	0	0	68	0	0	0
013	MANDATORY FRINGE BENEFITS	99,840	107,916	107,916	46,733	116,681	116,681	8,765
022	TRAINING	2,239	6,707	6,707	759	6,707	6,707	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	9	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	4,215	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	387,891	1,221,220	1,221,220	644,811	1,171,220	1,171,220	(50,000)
035	OTHER CURRENT EXPENSES	203	0	0	874	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,604	6,604	0	6,604	6,604	0
049	OTHER MATERIALS & SUPPLIES	419	0	0	61	0	0	0
Project	: Subtotals	899,907	1,795,918	1,795,918	910,457	1,799,691	1,799,691	3,773
Sub-Fund	: 1G AGF AAA Subtotals	899,907	1,795,918	1,795,918	910,457	1,799,691	1,799,691	3,773
Program	**: FAL Subtotal**	899,907	1,795,918	1,795,918	910,457	1,799,691	1,799,691	3,773
Department	**: JUV Subtotals**	24,450,462	25,521,623	26,559,675	10,604,328	27,134,189	27,134,189	574,514

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(388,559)	0.00	(356,001)	0.00	(356,001)	0.00	32,558
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	44,760	0.00	0	0.00	0	0.00	(44,760)
1424	CLERK TYPIST	A	1161B1404	2.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1426	SENIOR CLERK TYPIST	A	1270B1539	7.00	7.00	277,343	7.00	288,231	7.00	288,231	0.00	10,888
1430	TRANSCRIBER TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1444	SECRETARY I	A	1211B1467	3.00	3.00	113,243	3.00	117,749	3.00	117,749	0.00	4,506
8320	COUNSELOR-JUVENILE HALL	R	1414B1714	0.00	0.00	0	2.00	91,716	2.00	91,716	2.00	91,716
8414	SUPV PROBATION OFFICER, JUVENILE	A	1899B2309	8.00	8.00	478,429	8.00	495,428	8.00	495,428	0.00	16,999
8415	SR SUPV PROBATION OFFICER, JUV C	A	2084B2533	2.00	2.00	131,354	2.00	135,873	2.00	135,873	0.00	4,519
8416	DIRECTOR, PROBATION SERVICES	A	2377B2890	1.00	1.00	74,885	1.00	77,133	1.00	77,133	0.00	2,248
8440	PROBATION OFFICER	A	1329B2053	39.00	0.00	0	0.00	0	0.00	0	0.00	0
8442	SENIOR PROBATION OFFICER	A	1329B2053	33.00	0.00	0	0.00	0	0.00	0	0.00	0
8444	DEPUTY PROBATION OFFICER	A	1329B2053	0.00	74.00	3,965,165	67.50	3,698,564	67.50	3,698,564	(6.50)	(266,601)
8444	DEPUTY PROBATION OFFICER	S	1329B2053	0.00	0.00	0	(3.00)	(164,381)	(3.00)	(164,381)	(3.00)	(164,381)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	18,462	0.00	18,462	0.00	18,462
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.98)	(6.97)	(338,662)	(3.36)	(168,403)	(3.36)	(168,403)	3.61	170,259
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	0.67	32,962	0.00	0	0.00	0	(0.67)	(32,962)
TEMPM	TEMPORARY - MISCELLANEOUS	S	0T0	0.00	0.00	0	3.42	160,749	3.42	160,749	3.42	160,749
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	24,640	0.00	46,578	0.00	46,578	0.00	21,938
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	28,153	0.00	28,153	0.00	28,153	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,898	0.00	6,898	0.00	6,898	0.00	0
Project : Subtotals				89.02	90.70	4,526,400	89.56	4,555,489	89.56	4,555,489	(1.14)	29,089
Sub-Fund : 1G AGF AAA Subtotals				89.02	90.70	4,526,400	89.56	4,555,489	89.56	4,555,489	(1.14)	29,089

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PJV022 TANF PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(119,171)	0.00	(119,171)	0.00	(119,171)
1022	ADMINISTRATOR II	N	1744B2120	0.00	0.00	0	0.75	42,645	0.75	42,645	0.75	42,645
1372	SPECIAL ASSISTANT XIII	L	2395B2910	0.00	0.49	29,970	0.00	0	0.00	0	(0.49)	(29,970)
8444	DEPUTY PROBATION OFFICER	C	1329B2053	0.00	8.00	312,174	9.00	493,142	9.00	493,142	1.00	180,968
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,054	0.00	2,054	0.00	2,054
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.63	29,466	0.63	29,466	0.63	29,466
Project	: PJV022 Subtotals			0.00	8.49	342,144	10.38	448,136	10.38	448,136	1.89	105,992
Sub-Fund	: 1G AGF ACP Subtotals			0.00	8.49	342,144	10.38	448,136	10.38	448,136	1.89	105,992
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
8442	SENIOR PROBATION OFFICER	A	1329B2053	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**											
Grant	**: MYVAWA OJP VIOLENCE AGAINST WOMEN GRANT**											
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	122,770	0.00	0	0.00	0	0.00	(122,770)
Grant	: MYVAWA Subtotals			0.00	0.00	122,770	0.00	0	0.00	0	0.00	(122,770)
Sub-Fund	: 2S PPF FNR Subtotals			0.00	0.00	122,770	0.00	0	0.00	0	0.00	(122,770)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: MYJJDP OFF OF JUV. JUSTICE & DELINQ. PREVNTION**											
8444	DEPUTY PROBATION OFFICER.....	G	1329B2053	0.00	0.00	0	1.00	48,062	1.00	48,062	1.00	48,062
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	184	0.00	184	0.00	184
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	44,109	0.00	0	0.00	0	0.00	(44,109)
Grant	: MYJJDP Subtotals			0.00	0.00	44,109	1.00	48,246	1.00	48,246	1.00	4,137
Sub-Fund	: 2S PPF FRC Subtotals			0.00	0.00	44,109	1.00	48,246	1.00	48,246	1.00	4,137
Program	**: AKC Subtotal**			**90.02**	**99.19**	**5,035,423**	**100.94**	**5,051,871**	**100.94**	**5,051,871**	**1.75**	**16,448**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : AKE **JUVENILE HALL**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(282,722)	0.00	(287,349)	0.00	(287,349)	0.00	(4,627)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	71,991	0.00	0	0.00	0	0.00	(71,991)
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	0.75	28,173	0.75	28,173	0.75	28,173
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
2604	FOOD SERVICE WORKER	A	1018B1232	6.00	6.00	191,655	6.00	197,773	6.00	197,773	0.00	6,118
2654	COOK	A	1355B1642	3.00	3.00	127,770	3.00	131,796	3.00	131,796	0.00	4,026
2656	CHEF	A	1528B1853	1.00	1.00	48,048	1.00	49,577	1.00	49,577	0.00	1,529
2770	SENIOR LAUNDRY WORKER	A	1134B1372	2.00	2.00	70,627	2.00	73,415	2.00	73,415	0.00	2,788
3284	RECREATION DIRECTOR	A	1267B1535	1.00	1.00	39,808	1.00	41,069	1.00	41,069	0.00	1,261
8318	COUNSELOR II	A	1698B2063	8.00	8.00	427,826	8.00	441,564	8.00	441,564	0.00	13,738
8320	COUNSELOR-JUVENILE HALL	A	1414B1714	83.00	83.00	3,690,400	83.00	3,806,219	83.00	3,806,219	0.00	115,819
8320	COUNSELOR-JUVENILE HALL	N	1414B1714	0.00	0.00	0	0.75	34,394	0.75	34,394	0.75	34,394
8320	COUNSELOR-JUVENILE HALL	R	1414B1714	0.00	0.00	0	(2.00)	(91,715)	(2.00)	(91,715)	(2.00)	(91,715)
8322	SENIOR COUNSELOR-JUVENILE HALL	A	1787B2172	10.00	10.00	503,215	10.00	581,119	10.00	581,119	0.00	77,904
8324	SUPERVISING COUNSELOR, (JUVENILE	A	1787B2172	5.00	5.00	269,398	5.00	290,559	5.00	290,559	0.00	21,161
8340	ASSISTANT DIRECTOR, JUVENILE HAL	A	1871B2274	1.00	1.00	58,952	1.00	60,692	1.00	60,692	0.00	1,740
8344	DIRECTOR, JUVENILE HALL	A	2449B2977	1.00	1.00	77,126	1.00	79,455	1.00	79,455	0.00	2,329
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	22,366	0.00	22,366	0.00	22,366
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.34)	(9.44)	(405,819)	(3.84)	(173,636)	(3.84)	(173,636)	5.60	232,183
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	0.87	38,085	0.00	0	0.00	0	(0.87)	(38,085)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	9.00	15.63	734,397	13.00	610,923	13.00	610,923	(2.63)	(123,474)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	191,509	0.00	206,334	0.00	206,334	0.00	14,825
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	115,000	0.00	115,000	0.00	115,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	174,800	0.00	189,800	0.00	189,800	0.00	15,000
Project	: Subtotals			123.66	131.06	6,252,152	132.66	6,521,906	132.66	6,521,906	1.60	269,754
Sub-Fund	: 1G AGF AAA Subtotals			123.66	131.06	6,252,152	132.66	6,521,906	132.66	6,521,906	1.60	269,754
Program	**: AKE Subtotal**			**123.66**	**131.06**	**6,252,152**	**132.66**	**6,521,906**	**132.66**	**6,521,906**	**1.60**	**269,754**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : AKF **LOG CABIN RANCH**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,523)	0.00	(13,246)	0.00	(13,246)	0.00	(8,723)
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
2654	COOK	A	1355B1642	2.00	2.00	85,180	2.00	87,863	2.00	87,863	0.00	2,683
2656	CHEF	A	1528B1853	1.00	1.00	48,048	1.00	49,577	1.00	49,577	0.00	1,529
7203	BUILDING AND GROUNDS MAINTENAN	A	2438B2438	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7245	CHIEF STATIONARY ENGR, WATER TR	A	2716B2716	0.00	1.00	69,990	1.00	73,556	1.00	73,556	0.00	3,566
7334	STATIONARY ENGINEER	A	1959B1959	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7341	STATIONARY ENGINEER, WATER TRM	A	2159B2159	0.00	1.00	55,637	1.00	58,471	1.00	58,471	0.00	2,834
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2159B2159	0.00	1.00	55,637	1.00	58,471	1.00	58,471	0.00	2,834
7524	INSTITUTION UTILITY WORKER	C	1120B1355	0.00	0.75	21,789	1.00	36,254	1.00	36,254	0.25	14,465
8321	COUNSELOR-BOYS' RANCH SCHOOL	A	1520B1844	15.00	15.00	717,100	15.00	740,044	15.00	740,044	0.00	22,944
8323	SENIOR COUNSELOR - BOYS' RANCH S	A	1577B1914	2.00	2.00	97,753	2.00	102,418	2.00	102,418	0.00	4,665
8324	SUPERVISING COUNSELOR, (JUVENILE	A	1787B2172	1.00	1.00	53,879	1.00	58,112	1.00	58,112	0.00	4,233
8326	ASSISTANT DIRECTOR, BOYS'S RANCH	A	1800B2188	1.00	1.00	56,683	1.00	58,397	1.00	58,397	0.00	1,714
8330	DIRECTOR, LOG CABIN RANCH	A	2188B2660	1.00	1.00	68,906	1.00	70,994	1.00	70,994	0.00	2,088
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	5,492	0.00	5,492	0.00	5,492
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.56)	(1.56)	(76,497)	(1.46)	(74,222)	(1.46)	(74,222)	0.10	2,275
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	0.10	4,757	0.00	0	0.00	0	(0.10)	(4,757)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.78	3.13	142,966	2.69	126,387	2.69	126,387	(0.44)	(16,579)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,829	0.00	40,566	0.00	40,566	0.00	2,737
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	49,037	0.00	49,037	0.00	49,037	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	38,714	0.00	38,714	0.00	38,714	0.00	0
Project	: Subtotals			28.22	29.42	1,560,633	29.23	1,606,135	29.23	1,606,135	(0.19)	45,502
Sub-Fund	: 1G AGF AAA Subtotals			28.22	29.42	1,560,633	29.23	1,606,135	29.23	1,606,135	(0.19)	45,502
Program	**: AKF Subtotal**			**28.22**	**29.42**	**1,560,633**	**29.23**	**1,606,135**	**29.23**	**1,606,135**	**(0.19)**	**45,502**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(73,446)	0.00	(73,978)	0.00	(73,978)	0.00	(532)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	22,370	0.00	0	0.00	0	0.00	(22,370)
0111	BOARD/COMMISSION MEMBER, GROU	A	25D25	0.00	0.00	4,200	0.00	4,200	0.00	4,200	0.00	0
1002	OPERATOR-JOURNEY	A	1240B1503	0.00	1.00	32,798	1.00	40,311	1.00	40,311	0.00	7,513
1021	ADMINISTRATOR I	A	1440B1744	0.00	1.00	45,215	1.00	46,775	1.00	46,775	0.00	1,560
1023	ADMINISTRATOR III	A	2120B2577	0.00	1.00	61,351	1.00	69,117	1.00	69,117	0.00	7,766
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	0.00	1.00	71,844	1.00	74,346	1.00	74,346	0.00	2,502
1070	PROJECT DIRECTOR	A	2640B3208	0.00	1.00	77,825	1.00	86,040	1.00	86,040	0.00	8,215
1202	PERSONNEL CLERK	A	1240B1503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1203	PERSONNEL TECHNICIAN	A	1429B1731	0.00	1.00	44,874	1.00	46,426	1.00	46,426	0.00	1,552
1204	SENIOR PERSONNEL CLERK	A	1433B1736	0.00	1.00	44,783	1.00	46,447	1.00	46,447	0.00	1,664
1220	PAYROLL CLERK	A	1425B1727	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	1.00	2.00	97,754	2.00	101,401	2.00	101,401	0.00	3,647
1241	PERSONNEL ANALYST	A	1436B2115	0.00	1.00	54,780	1.00	56,726	1.00	56,726	0.00	1,946
1242	PERSONNEL ANALYST	A	1588B2023	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1246	PRINCIPAL PERSONNEL ANALYST	A	2466B2997	1.00	1.00	77,662	1.00	80,381	1.00	80,381	0.00	2,719
1375	SPECIAL ASSISTANT XVI	A	2983B3626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	A	1211B1467	2.00	2.00	75,495	2.00	78,499	2.00	78,499	0.00	3,004
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1454	EXECUTIVE SECRETARY III	A	1787B2172	2.00	2.00	112,581	2.00	116,508	2.00	116,508	0.00	3,927
1549	SECRETARY, JUVENILE PROBATION C	A	1622B1970	1.00	1.00	51,061	1.00	52,836	1.00	52,836	0.00	1,775
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1634	PRINCIPAL ACCOUNT CLERK	A	1562B1895	0.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1650	ACCOUNTANT	A	1454B1761	1.00	1.00	45,615	1.00	47,231	1.00	47,231	0.00	1,616
1706	TELEPHONE OPERATOR	A	1114B1349	2.00	2.00	69,931	2.00	72,185	2.00	72,185	0.00	2,254
1807	MANAGEMENT INFORMATION SYSTEM	A	1011B1223	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1819	MANAGEMENT INFO SYSTEMS SPECIA	C	2048B2490	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1922	SENIOR INVENTORY CLERK	A	1152B1394	1.00	1.00	36,169	1.00	37,296	1.00	37,296	0.00	1,127
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1261B1528	1.00	1.00	39,620	1.00	40,882	1.00	40,882	0.00	1,262
1932	ASSISTANT STOREKEEPER	A	1120B1355	1.00	1.00	35,126	1.00	36,254	1.00	36,254	0.00	1,128
1934	STOREKEEPER	A	1226B1484	1.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
2708	CUSTODIAN	A	1166B1411	4.00	4.00	145,427	4.00	151,005	4.00	151,005	0.00	5,578
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1279B1550	1.00	1.00	39,996	1.00	41,470	1.00	41,470	0.00	1,474
4321	CASHIER II	A	1240B1503	1.00	1.00	38,711	1.00	40,212	1.00	40,212	0.00	1,501
7120	BUILDINGS AND GROUNDS MAINTENA	A	2852B2852	1.00	1.00	73,489	1.00	77,239	1.00	77,239	0.00	3,750
7205	CHIEF STATIONARY ENGINEER	A	2463B2463	0.00	1.00	63,483	1.00	66,704	1.00	66,704	0.00	3,221
7334	STATIONARY ENGINEER	A	1959B1959	5.00	5.00	252,346	5.00	265,274	5.00	265,274	0.00	12,928
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7524	INSTITUTION UTILITY WORKER	A	1120B1355	4.00	4.00	140,504	4.00	145,012	4.00	145,012	0.00	4,508
8336	MANAGER, FINANCE & ADMIN, JUVENIL	A	2388B2902	1.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
8413	ASST. CHIEF PROBATION OFFICER, JU	A	2946B3581	0.00	1.00	92,845	1.00	95,575	1.00	95,575	0.00	2,730
8418	CHIEF PROBATION OFFICER, JUVENILE	A	3873B4706	1.00	1.00	121,961	1.00	125,654	1.00	125,654	0.00	3,693
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	9,427	0.00	9,427	0.00	9,427
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.49)	(3.44)	(165,269)	(2.97)	(151,646)	(2.97)	(151,646)	0.47	13,623
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	0.39	18,838	0.00	0	0.00	0	(0.39)	(18,838)
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.73	34,423	0.73	34,423	0.73	34,423
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	38,514	0.00	38,514	0.00	38,514	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	13,579	0.00	0	0.00	0	0.00	(13,579)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	19,347	0.00	19,347	0.00	19,347	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,363	0.00	9,363	0.00	9,363	0.00	0
Project : Subtotals				42.26	43.95	2,239,146	44.76	2,346,322	44.76	2,346,322	0.81	107,176
Sub-Fund : 1G AGF AAA Subtotals				42.26	43.95	2,239,146	44.76	2,346,322	44.76	2,346,322	0.81	107,176

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Program : ASC Subtotal				**42.26**	**43.95**	**2,239,146**	**44.76**	**2,346,322**	**44.76**	**2,346,322**	**0.81**	**107,176**

BPREP Report: BPB_7552
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City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : FAL **CHILDREN'S BASELINE**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(58,889)	0.00	(58,968)	0.00	(58,968)	0.00	(79)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	5,338	0.00	0	0.00	0	0.00	(5,338)
1426	SENIOR CLERK TYPIST.....	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1444	SECRETARY I.....	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
2992	CONTRACT COMPLIANCE OFFICER I.....	C	2009B2442	0.00	0.75	39,040	1.00	65,495	1.00	65,495	0.25	26,455
8417	DIR, COMMUNITY PROGRAMS, JUVENIL	A	2377B2890	1.00	1.00	74,885	1.00	77,133	1.00	77,133	0.00	2,248
8442	SENIOR PROBATION OFFICER.....	A	1329B2053	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9704	EMPLOYMENT AND TRAINING SPECIAL	A	1723B2094	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9706	EMPLOYMENT AND TRAINING SPECIAL	A	2094B2545	1.00	3.00	197,915	3.00	204,275	3.00	204,275	0.00	6,360
9708	EMPLOYMENT AND TRAINING SPECIAL	A	2483B3018	1.00	1.00	78,278	1.00	80,747	1.00	80,747	0.00	2,469
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	2,183	0.00	2,183	0.00	2,183
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.38)	(0.40)	(20,283)	(0.37)	(20,936)	(0.37)	(20,936)	0.03	(653)
PREM	PREMIUM PAY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	6,347	0.00	6,347	0.00	6,347
Project	: Subtotals			9.62	8.35	453,471	8.63	498,479	8.63	498,479	0.28	45,008
Sub-Fund	: 1G AGF AAA Subtotals			9.62	8.35	453,471	8.63	498,479	8.63	498,479	0.28	45,008
Program	**: FAL Subtotal**			**9.62**	**8.35**	**453,471**	**8.63**	**498,479**	**8.63**	**498,479**	**0.28**	**45,008**
Department	**: JUV Subtotals**			**293.78**	**311.97**	**15,640,826**	**316.22**	**16,024,713**	**316.22**	**16,024,713**	**4.25**	**483,888**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	10,500	0	0	0	0	(10,500)
Project	: Subtotals		0	10,500		0		0	(10,500)
Sub-Fund	: 1G AGF AAA Subtotals		0	10,500		0		0	(10,500)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: PJV022 TANF PROGRAM**								
06000	EQUIPMENT PURCHASE-BUDGET		0	21,192	0	0	0	0	(21,192)
Project	: PJV022 Subtotals		0	21,192		0		0	(21,192)
Sub-Fund	: 1G AGF ACP Subtotals		0	21,192		0		0	(21,192)
Program	**: AKC Subtotal**		0	31,692		0		0	(31,692)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	55,495	0	0	0	0	(55,495)
Project	: Subtotals		0	55,495		0		0	(55,495)
Sub-Fund	: 1G AGF AAA Subtotals		0	55,495		0		0	(55,495)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: PJV020 JUVENILE PROBATION-ABI483**								
06051	COMMUNICATIONS EQUIPMENT		22,814	0	0	0	0	0	0
Project	: PJV020 Subtotals		22,814	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		22,814	0		0		0	0
Program	**: AKF Subtotal**		22,814	55,495		0		0	(55,495)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06051	COMMUNICATIONS EQUIPMENT		149,040	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	10,500	0	0	0	0	(10,500)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	34,198	0	112,296	0	112,296	78,098
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		33,782	0	0	0	0	0	0
Project	: Subtotals		182,822	44,698		112,296		112,296	67,598
Sub-Fund	: 1G AGF AAA Subtotals		182,822	44,698		112,296		112,296	67,598
Program	**: ASC Subtotal**		182,822	44,698		112,296		112,296	67,598
Department	**: JUV Subtotals**		205,636	131,885		112,296		112,296	(19,589)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	55,495	0	0	0	0	(55,495)
Project	: Subtotals		0	55,495		0		0	(55,495)
Sub-Fund	: 1G AGF AAA Subtotals		0	55,495		0		0	(55,495)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: PJV020 JUVENILE PROBATION-ABI483**								
06051	COMMUNICATIONS EQUIPMENT		22,814	0	0	0	0	0	0
Project	: PJV020 Subtotals		22,814	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		22,814	0		0		0	0
Program	**: AKF Subtotal**		22,814	55,495		0		0	(55,495)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**		149,040	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		0	10,500	0	0	0	0	(10,500)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	34,198	0	112,296	0	112,296	78,098
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		33,782	0					67,598
Project	: Subtotals		182,822	44,698		112,296		112,296	
Sub-Fund	: 1G AGF AAA Subtotals		182,822	44,698		112,296		112,296	67,598
Program	**: ASC Subtotal**		182,822	44,698		112,296		112,296	67,598
Department	**: JUV Subtotals**		205,636	131,885		112,296		112,296	(19,589)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQA PUBLIC ADMINISTRATOR/GUARDIAN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60120	PUBLIC ADMINISTRATOR FEES	1,233,463	1,500,000	1,500,000	581,059	1,270,000	1,270,000	(230,000)
9302R	OTI FROM 2S/PPF-PUBLIC PROTECTION FUND	260,000	260,000	260,000	129,996	260,000	260,000	0
Project	: Subtotals	1,493,463	1,760,000	1,760,000	711,055	1,530,000	1,530,000	(230,000)
Sub-Fund	: 1G AGF AAA Subtotals	1,493,463	1,760,000	1,760,000	711,055	1,530,000	1,530,000	(230,000)
Sub-Fund	**: 2S PPF RPP REPRESENTATIVE-PAYEE PROGRAM FUND**							
60120	PUBLIC ADMINISTRATOR FEES	266,309	0	0	120,526	0	0	0
Project	: Subtotals	266,309	0	0	120,526	0	0	0
Project	**: PPG001 REPRESENTATIVE PAYEE PROGRAM**							
60120	PUBLIC ADMINISTRATOR FEES	0	260,000	260,000	0	260,000	260,000	0
Project	: PPG001 Subtotals	0	260,000	260,000	0	260,000	260,000	0
Sub-Fund	: 2S PPF RPP Subtotals	266,309	260,000	260,000	120,526	260,000	260,000	0
Program	**: AQA Subtotal**	1,759,772	2,020,000	2,020,000	831,581	1,790,000	1,790,000	(230,000)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQB COUNTY VETERANS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60120	PUBLIC ADMINISTRATOR FEES	43,049	70,000	70,000	18,592	70,000	70,000	0
Project :	Subtotals	43,049	70,000	70,000	18,592	70,000	70,000	0
Sub-Fund : 1G AGF AAA	Subtotals	43,049	70,000	70,000	18,592	70,000	70,000	0
Program : AQB	**Subtotal**	43,049	70,000	70,000	18,592	70,000	70,000	0
Department : PAG	**Subtotals**	1,802,821	2,090,000	2,090,000	850,173	1,860,000	1,860,000	(230,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQA PUBLIC ADMINISTRATOR/GUARDIAN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,067,082	2,319,689	2,322,899	1,042,546	2,456,539	2,456,539	133,640
009	PREMIUM PAY	13,728	13,660	13,660	6,690	13,660	13,660	0
010	RETROACTIVE SALARIES	0	0	4,153	4,153	0	0	(4,153)
013	MANDATORY FRINGE BENEFITS	480,593	553,143	553,143	249,113	587,062	587,062	33,919
021	TRAVEL	6,655	1,918	1,918	2,001	1,918	1,918	0
022	TRAINING	855	7,300	7,300	820	7,300	7,300	0
023	EMPLOYEE FIELD EXPENSE	619	0	0	323	1,560	1,560	1,560
024	MEMBERSHIP FEES	200	510	510	440	680	680	170
029	MAINTENANCE SVCS-EQUIPMENT	560	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	132,948	27,136	27,136	1,710	253,759	253,759	226,623
031	RENTS & LEASES-EQUIPMENT	9,057	0	0	707	0	0	0
032	UTILITIES	37	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,983	162,690	162,690	9,036	6,998	6,998	(155,692)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,000	7,000	0	7,000	7,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	697	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	246	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,546	0	0	3,302	0	0	0
060	EQUIPMENT PURCHASE	77	33,000	33,000	0	0	0	(33,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,171	40,318	40,318	1,924	46,272	46,272	5,954
086	INTERDEPARTMENTAL RECOVERY	0	(64,975)	(64,975)	0	(136,900)	(136,900)	(71,925)
Project	: Subtotals	2,753,111	3,101,389	3,108,752	1,323,708	3,245,848	3,245,848	137,096
Sub-Fund	: 1G AGF AAA Subtotals	2,753,111	3,101,389	3,108,752	1,323,708	3,245,848	3,245,848	137,096
Sub-Fund	**: 2S PPF RPP REPRESENTATIVE-PAYEE PROGRAM FUND**							
Project	**: PPG001 REPRESENTATIVE PAYEE PROGRAM**							
093	OTHER OPERATING TRANSFERS OUT	260,000	260,000	260,000	129,996	260,000	260,000	0
Project	: PPG001 Subtotals	260,000	260,000	260,000	129,996	260,000	260,000	0

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Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQA PUBLIC ADMINISTRATOR/GUARDIAN
Sub-Fund : 2S PPF RPP REPRESENTATIVE-PAYEE PROGRAM FUND

Object	Object Title	FY 1997-98	FY 1998-99			FY 1999-2000		
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S PPF RPP Subtotals	260,000	260,000	260,000	129,996	260,000	260,000	0
Program	**: AQA Subtotal**	3,013,111	3,361,389	3,368,752	1,453,704	3,505,848	3,505,848	137,096

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQB COUNTY VETERANS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	140,577	139,901	139,901	67,064	159,960	159,960	20,059
013	MANDATORY FRINGE BENEFITS	32,462	33,994	33,994	15,488	38,554	38,554	4,560
021	TRAVEL	2,240	4,650	4,650	1,366	4,650	4,650	0
022	TRAINING	135	0	0	75	0	0	0
023	EMPLOYEE FIELD EXPENSE	8	0	0	223	0	0	0
024	MEMBERSHIP FEES	300	300	300	350	350	350	50
027	PROFESSIONAL & SPECIALIZED SERVICES	9,800	0	15,000	0	0	0	(15,000)
029	MAINTENANCE SVCS-EQUIPMENT	7,000	0	0	4,200	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	16,884	0	0	570	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,192	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	437	38,361	38,361	144	22,617	22,617	(15,744)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	1,500	0
049	OTHER MATERIALS & SUPPLIES	1,487	0	0	460	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,181	10,881	10,881	10,744	10,810	10,810	(71)
086	INTERDEPARTMENTAL RECOVERY	(17,356)	0	(15,000)	0	0	0	15,000
Project	: Subtotals	207,347	229,587	229,587	100,684	238,441	238,441	8,854
Sub-Fund	: 1G AGF AAA Subtotals	207,347	229,587	229,587	100,684	238,441	238,441	8,854
Program	**: AQB Subtotal**	207,347	229,587	229,587	100,684	238,441	238,441	8,854
Department	**: PAG Subtotals**	3,220,458	3,590,976	3,598,339	1,554,388	3,744,289	3,744,289	145,950

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQA PUBLIC ADMINISTRATOR/GUARDIAN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(53,714)	0.00	(66,257)	0.00	(66,257)	0.00	(12,543)
1126	PUBLIC ADMINISTRATOR	A	2862B3479	1.00	1.00	90,150	1.00	92,853	1.00	92,853	0.00	2,703
1131	ASST PUB ADMINISTRATOR, PUBLIC G	A	2188B2660	1.00	1.00	65,624	1.00	70,994	1.00	70,994	0.00	5,370
1408	PRINCIPAL CLERK	A	1524B1849	0.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	1.00	39,621	1.00	41,176	1.00	41,176	0.00	1,555
1458	LEGAL SECRETARY I	A	1622B1970	6.00	6.00	304,818	6.00	316,244	6.00	316,244	0.00	11,426
1632	SENIOR ACCOUNT CLERK	A	1381B1674	3.00	3.00	129,616	3.00	134,363	3.00	134,363	0.00	4,747
1650	ACCOUNTANT	A	1454B1761	3.00	3.00	136,846	3.00	141,692	3.00	141,692	0.00	4,846
1652	SENIOR ACCOUNTANT	A	1569B1904	3.00	3.00	148,034	3.00	153,198	3.00	153,198	0.00	5,164
1654	PRINCIPAL ACCOUNTANT	C	1904B2314	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	0.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1842	MANAGEMENT ASSISTANT	A	1658B2014	0.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
1842	MANAGEMENT ASSISTANT	C	1658B2014	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	1.00	1.00	49,572	1.00	51,450	1.00	51,450	0.00	1,878
2912	SENIOR SOCIAL WORKER	L	1634B1985	0.00	1.00	51,445	1.00	53,109	1.00	53,109	0.00	1,664
2912	SENIOR SOCIAL WORKER	N	1634B1985	0.00	0.00	0	0.75	39,831	0.75	39,831	0.75	39,831
4230	ESTATE INVESTIGATOR	A	1592B1932	10.00	11.00	546,678	11.00	569,989	11.00	569,989	0.00	23,311
4230	ESTATE INVESTIGATOR	C	1592B1932	0.75	0.00	0	0.00	0	0.00	0	0.00	0
4230	ESTATE INVESTIGATOR	N	1592B1932	0.00	0.00	0	1.50	64,048	1.50	64,048	1.50	64,048
4230	ESTATE INVESTIGATOR	S	1592B1932	0.00	0.00	0	(1.00)	(51,817)	(1.00)	(51,817)	(1.00)	(51,817)
4231	SENIOR ESTATE INVESTIGATOR	A	1710B2079	4.00	4.00	215,396	4.00	223,040	4.00	223,040	0.00	7,644
4231	SENIOR ESTATE INVESTIGATOR	S	1710B2079	0.00	0.00	0	1.00	55,760	1.00	55,760	1.00	55,760
8174	ATTORNEY-CIVIL AND CRIMINAL	S	2074B2521	0.00	0.00	0	1.00	67,529	1.00	67,529	1.00	67,529
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2847B3460	3.75	3.75	339,771	3.75	347,555	3.75	347,555	0.00	7,784
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	S	2847B3460	0.00	0.00	0	(0.75)	(69,511)	(0.75)	(69,511)	(0.75)	(69,511)
8186	ATTORNEY FOR THE PUBLIC ADMINIST	A	3378B4106	1.00	1.00	106,456	1.00	109,588	1.00	109,588	0.00	3,132
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	10,176	0.00	10,176	0.00	10,176
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.87)	(1.63)	(87,380)	(2.61)	(143,736)	(2.61)	(143,736)	(0.98)	(56,356)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQA PUBLIC ADMINISTRATOR/GUARDIAN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	3,210	0.00	0	0.00	0	0.00	(3,210)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,660	0.00	13,660	0.00	13,660	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	4,153	0.00	0	0.00	0	0.00	(4,153)
Project	: Subtotals			41.13	43.12	2,340,712	44.64	2,470,199	44.64	2,470,199	1.52	129,487
Sub-Fund	: 1G AGF AAA Subtotals			41.13	43.12	2,340,712	44.64	2,470,199	44.64	2,470,199	1.52	129,487
Program	**: AQA Subtotal**			**41.13**	**43.12**	**2,340,712**	**44.64**	**2,470,199**	**44.64**	**2,470,199**	**1.52**	**129,487**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQB COUNTY VETERANS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(44)	0.00	(44)	0.00	(44)
4230	ESTATE INVESTIGATOR.....	A	1592B1932	2.00	2.00	100,136	2.00	103,634	2.00	103,634	0.00	3,498
4231	SENIOR ESTATE INVESTIGATOR.....	A	1710B2079	1.00	1.00	53,849	1.00	55,760	1.00	55,760	0.00	1,911
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	610	0.00	610	0.00	610
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.28)	(14,084)	0.00	0	0.00	0	0.28	14,084
Project	: Subtotals			2.86	2.72	139,901	3.00	159,960	3.00	159,960	0.28	20,059
Sub-Fund	: 1G AGF AAA Subtotals			2.86	2.72	139,901	3.00	159,960	3.00	159,960	0.28	20,059
Program	**: AQB Subtotal**			**2.86**	**2.72**	**139,901**	**3.00**	**159,960**	**3.00**	**159,960**	**0.28**	**20,059**
Department	**: PAG Subtotals**			**43.99**	**45.84**	**2,480,613**	**47.64**	**2,630,159**	**47.64**	**2,630,159**	**1.80**	**149,546**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQA PUBLIC ADMINISTRATOR/GUARDIAN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0	33,000	0	0	0	0	(33,000)
06061	DATA PROCESSING EQUIPMENT		77	0	0	0	0	0	0
Project :	Subtotals		77	33,000		0		0	(33,000)
Sub-Fund : 1G AGF AAA Subtotals			77	33,000		0		0	(33,000)
Program : AQA Subtotal			77	33,000		0		0	(33,000)
Department : PAG Subtotals			77	33,000		0		0	(33,000)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : MYOCJP	**OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	52,082	52,082	52,082
Grant : MYOCJP	**Subtotals**	0	0	0	0	52,082	52,082	52,082
Sub-Fund : 2S PPF FNR	**Subtotals**	0	0	0	0	52,082	52,082	52,082
Program : AKI	**Subtotal**	0	0	0	0	52,082	52,082	52,082
Department : PDR	**Subtotals**	0	0	0	0	52,082	52,082	52,082

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AIB CRIMINAL AND SPECIAL DEFENSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,271,207	7,793,291	7,793,291	3,482,811	8,595,118	8,595,118	801,827
005	TEMP SALARIES-MISC	0	0	0	0	23,000	23,000	23,000
009	PREMIUM PAY	38,577	42,084	42,084	18,777	42,084	42,084	0
013	MANDATORY FRINGE BENEFITS	1,592,979	1,666,818	1,666,818	724,415	1,860,733	1,860,733	193,915
022	TRAINING	1,287	2,000	2,000	890	7,000	7,000	5,000
024	MEMBERSHIP FEES	1,036	128	128	250	128	128	0
026	COURT FEES AND OTHER COMPENSATION	300,863	456,500	456,500	189,612	456,500	456,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,159	2,500	2,500	0	24,500	24,500	22,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,183	0	0	2,354	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	35,285	0	0	26,895	20,000	20,000	20,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	638,306	0	0	383,450	0	0	0
031	RENTS & LEASES-EQUIPMENT	31,419	0	0	11,517	0	0	0
032	UTILITIES	2,100	0	0	1,909	0	0	0
033	POWER FOR RESALE	535	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	46,783	711,058	711,058	35,280	711,058	711,058	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	38,305	38,305	0	38,305	38,305	0
047	FUELS AND LUBRICANTS	1,990	0	0	849	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,763	0	0	9,645	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	867	0	0	0
060	EQUIPMENT PURCHASE	27,577	24,300	24,300	0	38,000	38,000	13,700
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	30,932	30,932	0	30,932	30,932	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	78,297	78,297	78,297
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	251,457	249,683	249,683	34,398	287,555	287,555	37,872
Project	: Subtotals	10,284,506	11,017,599	11,017,599	4,923,919	12,213,210	12,213,210	1,195,611
Sub-Fund	: 1G AGF AAA Subtotals	10,284,506	11,017,599	11,017,599	4,923,919	12,213,210	12,213,210	1,195,611

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AIB CRIMINAL AND SPECIAL DEFENSE
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
001	PERMANENT SALARIES-MISC	74,300	0	0	18,319	0	0	0
005	TEMP SALARIES-MISC	0	0	(74,166)	0	0	0	74,166
013	MANDATORY FRINGE BENEFITS	10,568	0	0	4,645	0	0	0
021	TRAVEL	2,597	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,357	0	0	0
049	OTHER MATERIALS & SUPPLIES	325	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	44,166	43,120	0	0	(44,166)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	30,000	29,831	0	0	(30,000)
Grant	: MYLEBG Subtotals	87,790	0	0	97,272	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	87,790	0	0	97,272	0	0	0
Program	**: AIB Subtotal**	10,372,296	11,017,599	11,017,599	5,021,191	12,213,210	12,213,210	1,195,611

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
001	PERMANENT SALARIES-MISC	0	0	0	15,503	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,891	0	0	0
Grant	: MYLEB2 Subtotals	0	0	0	19,394	0	0	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	41,145	41,145	41,145
013	MANDATORY FRINGE BENEFITS	0	0	0	0	10,937	10,937	10,937
Grant	: MYOCJP Subtotals	0	0	0	0	52,082	52,082	52,082
Sub-Fund	: 2S PPF FNR Subtotals	0	0	0	19,394	52,082	52,082	52,082
Program	**: AKI Subtotal**	0	0	0	19,394	52,082	52,082	52,082
Department	**: PDR Subtotals**	10,372,296	11,017,599	11,017,599	5,040,585	12,265,292	12,265,292	1,247,693

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AIB CRIMINAL AND SPECIAL DEFENSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(214,794)	0.00	(216,260)	0.00	(216,260)	0.00	(1,466)
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1424	CLERK TYPIST	C	1161B1404	0.00	0.75	22,412	1.00	37,564	1.00	37,564	0.25	15,152
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	2.00	79,241	2.00	82,352	2.00	82,352	0.00	3,111
1430	TRANSCRIBER TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1444	SECRETARY I	A	1211B1467	2.00	2.00	75,495	2.00	78,499	2.00	78,499	0.00	3,004
1458	LEGAL SECRETARY I	A	1622B1970	2.00	2.00	101,606	2.00	105,415	2.00	105,415	0.00	3,809
1512	CONFID SECY AND EXEC ASST TO PUB	A	1923B2337	1.00	1.00	60,555	1.00	62,680	1.00	62,680	0.00	2,125
1632	SENIOR ACCOUNT CLERK	A	1381B1674	0.00	1.00	39,695	1.00	44,787	1.00	44,787	0.00	5,092
1632	SENIOR ACCOUNT CLERK	C	1381B1674	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1708	SENIOR TELEPHONE OPERATOR	A	1226B1484	2.00	2.00	77,047	2.00	79,409	2.00	79,409	0.00	2,362
2940	PROTECTIVE SERVICES WORKER	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
8106	LEGAL PROCESS CLERK	A	1211B1467	5.00	5.00	188,739	5.00	196,248	5.00	196,248	0.00	7,509
8108	SENIOR LEGAL PROCESS CLERK	A	1326B1607	2.00	2.00	82,772	2.00	85,990	2.00	85,990	0.00	3,218
8142	PUBLIC DEFENDER'S INVESTIGATOR	A	1923B2337	10.00	10.00	605,677	10.00	625,264	10.00	625,264	0.00	19,587
8142	PUBLIC DEFENDER'S INVESTIGATOR	C	1923B2337	0.00	0.75	37,360	1.00	62,527	1.00	62,527	0.25	25,167
8142	PUBLIC DEFENDER'S INVESTIGATOR	N	1923B2337	0.00	0.00	0	0.75	46,895	0.75	46,895	0.75	46,895
8143	SENIOR PUBLIC DEFENDER'S INVESTI	A	2089B2539	2.00	2.00	131,569	2.00	135,862	2.00	135,862	0.00	4,293
8173	LEGAL ASSISTANT	A	1694B2058	1.00	1.00	53,367	1.00	55,197	1.00	55,197	0.00	1,830
8174	ATTORNEY-CIVIL AND CRIMINAL	A	2074B2521	15.00	18.00	1,147,001	18.00	1,215,515	18.00	1,215,515	0.00	68,514
8174	ATTORNEY-CIVIL AND CRIMINAL	C	2074B2521	0.75	0.00	23,116	0.00	0	0.00	0	0.00	(23,116)
8174	ATTORNEY-CIVIL AND CRIMINAL	Q	2074B2521	1.25	0.00	0	0.00	0	0.00	0	0.00	0
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	2401B2918	18.00	18.00	1,374,030	18.00	1,406,931	18.00	1,406,931	0.00	32,901
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	N	2401B2918	0.00	0.00	0	2.25	151,943	2.25	151,943	2.25	151,943
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2847B3460	14.00	14.00	1,268,477	14.00	1,297,535	14.00	1,297,535	0.00	29,058
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	N	2847B3460	0.00	0.00	0	2.25	180,167	2.25	180,167	2.25	180,167
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3460B4206	14.00	14.00	1,526,949	14.00	1,577,292	14.00	1,577,292	0.00	50,343
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	N	3460B4206	0.00	0.00	0	1.50	139,022	1.50	139,022	1.50	139,022

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AIB CRIMINAL AND SPECIAL DEFENSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	A	3724B4527	8.00	8.00	937,978	8.00	970,098	8.00	970,098	0.00	32,120
8193	CHIEF ATTORNEY I (CIVIL AND CRIMIN	A	4145B5039	1.00	1.00	130,576	1.00	134,977	1.00	134,977	0.00	4,401
8196	PUBLIC DEFENDER.....	A	5005B5005	1.00	1.00	130,625	1.00	130,631	1.00	130,631	0.00	6
8446	COURT ALTERNATIVE SPECIALIST I.....	A	1450B1756	1.00	1.00	45,537	1.00	47,097	1.00	47,097	0.00	1,560
8452	CRIMINAL JUSTICE SPECIALIST II.....	A	1975B2401	1.00	1.00	62,227	1.00	64,239	1.00	64,239	0.00	2,012
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	34,930	0.00	34,930	0.00	34,930
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.75)	(4.48)	(330,162)	(4.46)	(341,256)	(4.46)	(341,256)	0.02	(11,094)
TEMPM	TEMPORARY - MISCELLANEOUS.....	S	0T0	0.00	0.00	0	0.49	23,000	0.49	23,000	0.49	23,000
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	42,084	0.00	42,084	0.00	42,084	0.00	0
Project :	Subtotals			102.00	106.02	7,835,375	112.78	8,660,202	112.78	8,660,202	6.76	824,827
Sub-Fund : 1G AGF AAA	Subtotals			102.00	106.02	7,835,375	112.78	8,660,202	112.78	8,660,202	6.76	824,827
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**											
Grant : MYLEBG	**LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	(1.58)	(74,166)	0.00	0	0.00	0	1.58	74,166
Grant : MYLEBG	Subtotals			0.00	(1.58)	(74,166)	0.00	0	0.00	0	1.58	74,166
Sub-Fund : 2S PPF FNR	Subtotals			0.00	(1.58)	(74,166)	0.00	0	0.00	0	1.58	74,166
Program : AIB	**Subtotal**			**102.00**	**104.44**	**7,761,209**	**112.78**	**8,660,202**	**112.78**	**8,660,202**	**8.34**	**898,993**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**											
8174	ATTORNEY-CIVIL AND CRIMINAL.....	O	2074B2521	0.00	0.00	0	1.00	62,800	1.00	62,800	1.00	62,800
8446	COURT ALTERNATIVE SPECIALIST I.....	O	1450B1756	0.00	0.00	0	1.00	42,500	1.00	42,500	1.00	42,500
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	(2.00)	(105,300)	(2.00)	(105,300)	(2.00)	(105,300)
Grant	: MYLEB3 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**											
2586	HEALTH WORKER II.....	G	1264B1532	0.00	0.00	0	1.00	40,988	1.00	40,988	1.00	40,988
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	157	0.00	157	0.00	157
Grant	: MYOCJP Subtotals			0.00	0.00	0	1.00	41,145	1.00	41,145	1.00	41,145
Sub-Fund	: 2S PPF FNR Subtotals			0.00	0.00	0	1.00	41,145	1.00	41,145	1.00	41,145
Program	**: AKI Subtotal**			**0.00**	**0.00**	**0**	**1.00**	**41,145**	**1.00**	**41,145**	**1.00**	**41,145**
Department	**: PDR Subtotals**			**102.00**	**104.44**	**7,761,209**	**113.78**	**8,701,347**	**113.78**	**8,701,347**	**9.34**	**940,138**

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Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AIB CRIMINAL AND SPECIAL DEFENSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	15,000	0	0	0	0	(15,000)
06031	BOOKS		8,964	9,300	0	0	0	0	(9,300)
06061	DATA PROCESSING EQUIPMENT		18,613	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	30,932	0	30,932	30,932
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		0	30,932	0	0	0	0	(30,932)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	78,297	0	78,297	78,297
PD002	MID-SIZE SEDANS	19,000	0	0	2	38,000	2	38,000	38,000
Project	: Subtotals		27,577	55,232		147,229		147,229	91,997
Sub-Fund	: 1G AGF AAA Subtotals		27,577	55,232		147,229		147,229	91,997
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**								
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**								
06061	DATA PROCESSING EQUIPMENT		0	44,166	0	0	0	0	(44,166)
Grant	: MYLEBG Subtotals		0	44,166		0		0	(44,166)
Sub-Fund	: 2S PPF FNR Subtotals		0	44,166		0		0	(44,166)
Program	**: AIB Subtotal**		27,577	99,398		147,229		147,229	47,831
Department	**: PDR Subtotals**		27,577	99,398		147,229		147,229	47,831

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AC2 VEHICLE THEFT ABATEMENT
Sub-Fund : 2S PPF PDV SFPD-VEHICLE THEFT CRIMES FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PPC027	**VEHICLE THEFT CRIMES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	150,000	150,000	150,000
Project : PPC027	Subtotals	0	0	0	0	150,000	150,000	150,000
Sub-Fund : 2S PPF PDV	Subtotals	0	0	0	0	150,000	150,000	150,000
Program : AC2	**Subtotal**	0	0	0	0	150,000	150,000	150,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACB SFPD-INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60617	MASSAGE EMPLOYEE PENALTIES	0	0	0	2,050	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	10,401	0	0	0	0	0	0
Project :	Subtotals	10,401	0	0	2,050	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	10,401	0	0	2,050	0	0	0
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : MYOCJP	**OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	170,798	170,798	170,798
Grant : MYOCJP	Subtotals	0	0	0	0	170,798	170,798	170,798
Grant : PCYGPP	**YOUTH GANG/DRUG PREVENTION PROGRAM #2**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	101,736	0	0	11,322	0	0	0
Grant : PCYGPP	Subtotals	101,736	0	0	11,322	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	101,736	0	0	11,322	170,798	170,798	170,798
Program : ACB	**Subtotal**	112,137	0	0	13,372	170,798	170,798	170,798

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACC NARCOTICS FORFEITURE
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: PCDC96 SFPD DRUG ABATEMENT FY98 (#DC98040380)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	8,381	0	0	0	0	0	0
Grant	: PCDC96 Subtotals	8,381	0	0	0	0	0	0
Grant	**: PCDC98 SFPD DRUG ABATEMENT FY98 (#DC97100380)**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	152,395	136,781	0	0	(152,395)
48999	OTHER STATE GRANTS & SUBVENTIONS	129,757	0	(152,395)	(129,757)	0	0	152,395
Grant	: PCDC98 Subtotals	129,757	0	0	7,024	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	138,138	0	0	7,024	0	0	0
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**							
44951	STATE-NARC FORFEITURES & SEIZURES	(549)	0	0	(74)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	550,000	550,000	0	0	0	(550,000)
Project	: Subtotals	(549)	550,000	550,000	(74)	0	0	(550,000)
Project	**: PPC034 UNALLOCATED SPECIAL NARCOTICS REVENUE**							
44951	STATE-NARC FORFEITURES & SEIZURES	37,714	0	0	20,204	0	0	0
Project	: PPC034 Subtotals	37,714	0	0	20,204	0	0	0
Project	**: PPCA01 BPREP 02-005-001 I/C 050062**							
30150	INTEREST EARNED - POOLED CASH	0	80,000	80,000	0	0	0	(80,000)
44932	FED-NARC FORFEITURES & SEIZURES	180,521	200,000	200,000	190,347	250,000	250,000	50,000
44951	STATE-NARC FORFEITURES & SEIZURES	187,985	220,000	220,000	117,733	196,097	196,097	(23,903)
Project	: PPCA01 Subtotals	368,506	500,000	500,000	308,080	446,097	446,097	(53,903)
Sub-Fund	: 2S PPF PDN Subtotals	405,671	1,050,000	1,050,000	328,210	446,097	446,097	(603,903)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACC NARCOTICS FORFEITURE
Sub-Fund : 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND

Sub Object	Subobject Title	FY 1997-98	FY 1998-99			FY 1999-2000		
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Program : ACC	Subtotal	543,809	1,050,000	1,050,000	335,234	446,097	446,097	(603,903)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PPCTAX TAXICAB ENFORCEMENT PROJECT**							
20210	DRIVER AGENT BADGE TAG	5,522	0	0	552	0	0	0
20230	TAXI PERMIT TRANSFER FEE	74,835	292,500	292,500	64,613	643,025	643,025	350,525
60115	RECORDING FEES	(1,590)	0	0	0	0	0	0
60611	PUBLIC PASSENGER MOTOR VEHICLE	60,391	247,500	247,500	14,959	247,500	247,500	0
Project	: PPCTAX Subtotals	139,158	540,000	540,000	80,124	890,525	890,525	350,525
Sub-Fund	: 2S PPF PDT Subtotals	139,158	540,000	540,000	80,124	890,525	890,525	350,525
Program	**: ACE Subtotal**	139,158	540,000	540,000	80,124	890,525	890,525	350,525

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACF FINGERPRINT
Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	74	0	0	0	0	0	0
Project : PHCSR7	Subtotals	74	0	0	0	0	0	0
Project : PPCFPE	**FINGERPRINT EXPENDITURE**							
25110	TRAFFIC FINES - MOVING	(74)	0	0	0	0	0	0
Project : PPCFPE	Subtotals	(74)	0	0	0	0	0	0
Project : PPCFPR	**AUTOMATED FINGERPRINT ID FUND**							
25930	TCF PENALTY ASSESSMENT	0	1,872,000	1,872,000	0	3,510,500	3,510,500	1,638,500
60186	FINGERPRINTING FEES	0	0	0	712	0	0	0
Project : PPCFPR	Subtotals	0	1,872,000	1,872,000	712	3,510,500	3,510,500	1,638,500
Sub-Fund : 2S PPF PDF	Subtotals	0	1,872,000	1,872,000	712	3,510,500	3,510,500	1,638,500
Program : ACF	**Subtotal**	0	1,872,000	1,872,000	712	3,510,500	3,510,500	1,638,500

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACI 911/COMMUNICATIONS
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	1,341,749	0	0	172,371	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	94,965	0	0	(94,965)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	4,342	0	0	0	(4,342)
Project	: Subtotals	1,436,714	0	4,342	77,406	0	0	(4,342)
Sub-Fund	: 2S PPF 911 Subtotals	1,436,714	0	4,342	77,406	0	0	(4,342)
Program	**: ACI Subtotal**	1,436,714	0	4,342	77,406	0	0	(4,342)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60182	SUBROGATION-3RD PARTY	0	301	301	0	301	301	0
60186	FINGERPRINTING FEES	324,712	7,000	7,000	142,652	250,000	250,000	243,000
60199	OTHER GENERAL GOVERNMENT CHARGES	(20)	0	0	0	0	0	0
60601	ADVERT DISTRIB	0	300	300	0	300	300	0
60602	AUCTIONEER	39,821	33,000	33,000	8,068	33,000	33,000	0
60604	CLOSING OUT SALE	8,313	7,300	7,300	3,756	7,300	7,300	0
60605	CAR PARK SOLICITATION	7,695	2,500	2,500	3,770	2,500	2,500	0
60606	CABARET	15,870	28,421	28,421	38,478	50,000	50,000	21,579
60607	MASSAGE ESTABLISHMENT	35,874	55,500	55,500	28,220	55,500	55,500	0
60608	THEATER PERMIT	1,680	1,600	1,600	586	1,600	1,600	0
60609	MOBILE CATERER & PERMITS	8,182	4,100	4,100	2,253	4,100	4,100	0
60612	SECOND HAND DEALER GENERAL	14,177	22,300	22,300	4,859	22,300	22,300	0
60615	ACCIDENT REPORT COPY	(455)	0	0	0	0	0	0
60658	LOUDSPEAKER VEHICLE	38,216	10,700	10,700	22,593	20,000	20,000	9,300
60699	OTHER PUBLIC SAFETY CHARGES	191,311	284,000	284,000	45,275	284,000	284,000	0
79999	OTHER NON-OPERATING REVENUE	6,771	0	0	0	0	0	0
Project	: Subtotals	692,147	457,022	457,022	300,510	730,901	730,901	273,879
Project	**: PPC032 TRAINING**							
48923	PEACE OFFICER TRAINING	0	0	0	(400)	0	0	0
Project	: PPC032 Subtotals	0	0	0	(400)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	692,147	457,022	457,022	300,110	730,901	730,901	273,879
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
44939	FEDERAL DIRECT GRANT	0	429,600	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: MYLEBG Subtotals	0	429,600	0	0	0	0	0
Grant	**: PC0312 S F DRUG ABATEMENT PROGRAM-SFPD(DC95030)**							
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	(12,856)	0	0	0	0	0	0
Grant	: PC0312 Subtotals	(12,856)	0	0	0	0	0	0
Grant	**: PCBVHP OPERATION REVITALIZATION-BAYVIEW HUNTERS**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	222,238	0	0	21,500	0	0	0
Grant	: PCBVHP Subtotals	222,238	0	0	21,500	0	0	0
Grant	**: PCCIDE FEDERAL GRANT 96-IA-VX-0002**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	127,610	483,516	0	1	0	0	0
Grant	: PCCIDE Subtotals	127,610	483,516	0	1	0	0	0
Grant	**: PCDOMV COMMUNITY POLICING-DOMESTIC VIOLENCE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	101,362	0	0	0	0	0	0
Grant	: PCDOMV Subtotals	101,362	0	0	0	0	0	0
Grant	**: PCDVRU DOMESTIC VIOLENCE RESPONSE UNIT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	30,057	0	0	0
Grant	: PCDVRU Subtotals	0	0	0	30,057	0	0	0
Grant	**: PCOMHI OPERATN REVITILIZ OCEAN/MERC HTS/INGLSDE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	362,519	0	0	0	(362,519)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	(362,519)	122,145	0	0	362,519
Grant	: PCOMHI Subtotals	0	0	0	122,145	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S PPF FNR Subtotals	438,354	913,116	0	173,703	0	0	0
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**							
44939	FEDERAL DIRECT GRANT	0	0	74,910	0	74,910	74,910	0
Grant	: MYWSPG Subtotals	0	0	74,910	0	74,910	74,910	0
Grant	**: PCCOPM COPS MORE(#95-CL-WX-0100) ORI#: CA03801**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	61,008	0	0	(74,524)	0	0	0
44939	FEDERAL DIRECT GRANT	80,682	3,022,980	3,022,980	129,674	0	0	(3,022,980)
Grant	: PCCOPM Subtotals	141,690	3,022,980	3,022,980	55,150	0	0	(3,022,980)
Sub-Fund	: 2S PPF FRC Subtotals	141,690	3,022,980	3,097,890	55,150	74,910	74,910	(3,022,980)
Sub-Fund	**: 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND**							
Project	**: PPCFPR AUTOMATED FINGERPRINT ID FUND**							
25110	TRAFFIC FINES - MOVING	810,965	0	0	437,867	0	0	0
25120	TRAFFIC FINES - PARKING	354	0	0	108	0	0	0
Project	: PPCFPR Subtotals	811,319	0	0	437,975	0	0	0
Sub-Fund	: 2S PPF PDF Subtotals	811,319	0	0	437,975	0	0	0
Program	**: ACM Subtotal**	2,083,510	4,393,116	3,554,912	966,938	805,811	805,811	(2,749,101)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACQ POLICE OPERATIONS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9505A	ITI FR 5A-AIRPORT FUNDS	19,079,177	0	0	0	0	0	0
Project	: Subtotals	19,079,177	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	19,079,177	0	0	0	0	0	0
Program	**: ACQ Subtotal**	19,079,177	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACU SFPD-CONSENT DECREE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
79999	OTHER NON-OPERATING REVENUE	(6,771)	0	0	0	0	0	0
Project	: Subtotals	(6,771)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(6,771)	0	0	0	0	0	0
Program	**: ACU Subtotal**	(6,771)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60617	MASSAGE EMPLOYEE PENALTIES	0	0	0	1,500	0	0	0
Project :	Subtotals	0	0	0	1,500	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	1,500	0	0	0
Program : ACV	**Subtotal**	0	0	0	1,500	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
48311	PUBLIC SAFETY SALES TAX ALLOCATION	29,076,984	30,269,000	30,269,000	10,301,240	31,750,000	31,750,000	1,481,000
60637	STREET SPACE	63,349	0	0	25,488	50,000	50,000	50,000
60699	OTHER PUBLIC SAFETY CHARGES	(3,026)	0	0	0	0	0	0
Project	: Subtotals	29,137,307	30,269,000	30,269,000	10,326,728	31,800,000	31,800,000	1,531,000
Sub-Fund	: 1G AGF AAA Subtotals	29,137,307	30,269,000	30,269,000	10,326,728	31,800,000	31,800,000	1,531,000
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: PC0337 POLICE HIRING SUPP.**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	(112,440)	0	0	0	0	0	0
Grant	: PC0337 Subtotals	(112,440)	0	0	0	0	0	0
Grant	**: PCCISG COPS IN SCHOOL (CIS)**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	1,083,333	1,083,333	1,083,333
Grant	: PCCISG Subtotals	0	0	0	0	1,083,333	1,083,333	1,083,333
Grant	**: PCCOPS COMMUNITY ORIENTED POLICING SERV (AHEAD)**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	(127,217)	0	0	0	1,550,000	1,550,000	1,550,000
Grant	: PCCOPS Subtotals	(127,217)	0	0	0	1,550,000	1,550,000	1,550,000
Grant	**: PCMORE COPS MORE 1996 FED GRANT 96CLWX0031**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	30,903	1,558,717	0	0	0	0	0
Grant	: PCMORE Subtotals	30,903	1,558,717	0	0	0	0	0
Sub-Fund	: 2S PPF FRC Subtotals	(208,754)	1,558,717	0	0	2,633,333	2,633,333	2,633,333
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**							
60699	OTHER PUBLIC SAFETY CHARGES	717,986	0	0	329,900	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 2S PPF PDO TRAFFIC OFFENDER FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	257,546	257,546	0	0	0	(257,546)
Project	: Subtotals	717,986	257,546	257,546	329,900	0	0	(257,546)
Project	**: PPC033 S F TRAFFICE OFFENDER PROGRAM**							
60699	OTHER PUBLIC SAFETY CHARGES	0	875,000	875,000	0	889,265	889,265	14,265
Project	: PPC033 Subtotals	0	875,000	875,000	0	889,265	889,265	14,265
Sub-Fund	: 2S PPF PDO Subtotals	717,986	1,132,546	1,132,546	329,900	889,265	889,265	(243,281)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(475,000)	0	250,000	725,000	0	0	(250,000)
Grant	: SFCOPS Subtotals	(475,000)	0	250,000	725,000	0	0	(250,000)
Sub-Fund	: 2S PPF SRC Subtotals	(475,000)	0	250,000	725,000	0	0	(250,000)
Program	**: ACX Subtotal**	29,171,539	32,960,263	31,651,546	11,381,628	35,322,598	35,322,598	3,671,052

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACY SPECIAL OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60699	OTHER PUBLIC SAFETY CHARGES	11,323	0	0	0	0	0	0
Project :	Subtotals	11,323	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	11,323	0	0	0	0	0	0
Program : ACY	**Subtotal**	11,323	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	1,079	0	0	(13,847)	0	0	0
Project :	Subtotals	1,079	0	0	(13,847)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	1,079	0	0	(13,847)	0	0	0
Program : AXX	**Subtotal**	1,079	0	0	(13,847)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(70,460)	0	0	1,723	0	0	0
9302R	OTI FROM 2S/PPF-PUBLIC PROTECTION FUND	509,075	0	0	0	0	0	0
Project :	Subtotals	438,615	0	0	1,723	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	438,615	0	0	1,723	0	0	0
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**							
30150	INTEREST EARNED - POOLED CASH	85,435	0	0	33,569	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	750	0	0	(13,425)	0	0	0
Project :	Subtotals	86,185	0	0	20,144	0	0	0
Sub-Fund	: 2S PPF PDN Subtotals	86,185	0	0	20,144	0	0	0
Program	**: XXX Subtotal**	524,800	0	0	21,867	0	0	0
Department	**: POL Subtotals**	53,096,475	40,815,381	38,672,800	12,864,934	41,296,329	41,296,329	2,623,529

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AC2 VEHICLE THEFT ABATEMENT
Sub-Fund : 2S PPF PDV SFPD-VEHICLE THEFT CRIMES FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PPC027	**VEHICLE THEFT CRIMES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	150,000	150,000	150,000
Project : PPC027	Subtotals	0	0	0	0	150,000	150,000	150,000
Sub-Fund : 2S PPF PDV	Subtotals	0	0	0	0	150,000	150,000	150,000
Program : AC2	**Subtotal**	0	0	0	0	150,000	150,000	150,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AC5 AIRPORT POLICE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	8,289,031	4,766,471	4,766,471	1,784,048	5,273,651	5,273,651	507,180
002	PERMANENT SALARIES-UNIFORM	4,370,047	10,078,412	10,078,412	4,133,867	12,692,693	12,692,693	2,614,281
009	PREMIUM PAY	522,545	766,613	766,613	142,275	766,613	766,613	0
011	OVERTIME	275,929	180,579	180,579	323,230	180,579	180,579	0
012	HOLIDAY PAY	243,599	210,115	210,115	144,332	210,115	210,115	0
013	MANDATORY FRINGE BENEFITS	3,114,019	3,047,040	3,047,040	1,174,120	3,681,061	3,681,061	634,021
027	PROFESSIONAL & SPECIALIZED SERVICES	(138)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(28,476)	0	0	(138)	0	0	0
045	SAFETY	39,242	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	437	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	350,000	350,000	350,000
Project	: Subtotals	16,826,235	19,049,230	19,049,230	7,701,734	23,154,712	23,154,712	4,105,482
Project	**: CACF04 MISC EQUIPMENT PURCHASES**							
035	OTHER CURRENT EXPENSES	27,606	0	0	0	0	0	0
Project	: CACF04 Subtotals	27,606	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	16,853,841	19,049,230	19,049,230	7,701,734	23,154,712	23,154,712	4,105,482
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA38 AIRPORT-SFPD COST**							
002	PERMANENT SALARIES-UNIFORM	0	0	0	(318)	0	0	0
011	OVERTIME	139,636	0	0	40,653	0	0	0
012	HOLIDAY PAY	197	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,153	0	0	271	0	0	0
Project	: PACA38 Subtotals	140,986	0	0	40,606	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	140,986	0	0	40,606	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AC5 AIRPORT POLICE
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Program : AC5 Subtotal		16,994,827	19,049,230	19,049,230	7,742,340	23,154,712	23,154,712	4,105,482

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACB SFPD-INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,896,579	1,500,393	1,500,393	1,304,199	1,731,669	1,731,669	231,276
002	PERMANENT SALARIES-UNIFORM	23,102,728	18,171,854	18,171,854	10,289,244	18,369,963	18,369,963	198,109
009	PREMIUM PAY	861,520	0	0	117,841	0	0	0
011	OVERTIME	3,527,184	0	0	1,636,164	0	0	0
012	HOLIDAY PAY	191,243	0	0	102,451	0	0	0
013	MANDATORY FRINGE BENEFITS	4,387,667	3,227,547	3,227,547	1,910,361	3,312,572	3,312,572	85,025
021	TRAVEL	38,671	17,800	17,800	35,874	17,800	17,800	0
022	TRAINING	13,896	0	0	(9,177)	0	0	0
023	EMPLOYEE FIELD EXPENSE	171	0	0	4	0	0	0
024	MEMBERSHIP FEES	2,558	3,000	3,000	2,710	3,000	3,000	0
026	COURT FEES AND OTHER COMPENSATION	3,118	0	0	55	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	76,153	20,000	20,000	10,863	20,000	20,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,714	0	0	1,569	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	24,525	77,824	77,824	6,859	77,824	77,824	0
031	RENTS & LEASES-EQUIPMENT	(18,633)	24,000	24,000	2,102	72,000	72,000	48,000
032	UTILITIES	0	0	0	20	0	0	0
034	SUBSISTANCE	1,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,796	82,045	82,045	4,244	82,045	82,045	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	255,900	255,900	0	255,900	255,900	0
042	BUILDING & CONSTRUCTION SUPPLIES	489	0	0	602	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	714	0	0	834	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	101,399	0	0	22,604	0	0	0
045	SAFETY	19,372	0	0	13,888	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	5	0	0	0
049	OTHER MATERIALS & SUPPLIES	232,569	0	0	54,689	0	0	0
053	JUDGEMENTS & CLAIMS	120	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	30,000	18,605	0	40,000	40,000	21,395
060	EQUIPMENT PURCHASE	113,578	0	0	(1,146)	363,750	363,750	363,750
061	EQUIPMENT LEASE PURCHASE-INITIAL	4,863	0	0	24,348	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACB SFPD-INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	0	0	11,395	0	0	0	(11,395)
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	271	0	0	0
Grant	: MYLEB2 Subtotals	0	0	0	271	0	0	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	475	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	945	0	0	0
Grant	: MYLEBG Subtotals	0	0	0	1,420	0	0	0
Project	: Subtotals	35,596,994	23,410,363	23,410,363	15,532,898	24,346,523	24,346,523	936,160
Sub-Fund	: 1G AGF AAA Subtotals	35,596,994	23,410,363	23,410,363	15,532,898	24,346,523	24,346,523	936,160
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	73,205	73,205	73,205
011	OVERTIME	0	0	0	0	80,335	80,335	80,335
013	MANDATORY FRINGE BENEFITS	0	0	0	0	17,258	17,258	17,258
Grant	: MYOCJP Subtotals	0	0	0	0	170,798	170,798	170,798
Grant	**: PCYGPP YOUTH GANG/DRUG PREVENTION PROGRAM #2**							
011	OVERTIME	14,096	0	0	(623)	0	0	0
013	MANDATORY FRINGE BENEFITS	29	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	88,671	0	0	3,717	0	0	0
035	OTHER CURRENT EXPENSES	846	0	0	0	0	0	0
046	FOOD	60	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	542	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACB SFPD-INVESTIGATIONS
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
051	INSURANCE	0	0	0	500	0	0	0
Grant	: PCYGPP Subtotals	104,244	0	0	3,594	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	104,244	0	0	3,594	170,798	170,798	170,798
Program	**: ACB Subtotal**	35,701,238	23,410,363	23,410,363	15,536,492	24,517,321	24,517,321	1,106,958

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACC NARCOTICS FORFEITURE
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: PCDC96 SFPD DRUG ABATEMENT FY98 (#DC96040380)**							
013	MANDATORY FRINGE BENEFITS	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(115)	0	0	0	0	0	0
Grant	: PCDC96 Subtotals	1,386	0	0	0	0	0	0
Grant	**: PCDC98 SFPD DRUG ABATEMENT FY98 (#DC97100380)**							
001	PERMANENT SALARIES-MISC	60,685	0	0	31,612	0	0	0
002	PERMANENT SALARIES-UNIFORM	11,574	0	0	0	0	0	0
009	PREMIUM PAY	1,068	0	0	0	0	0	0
011	OVERTIME	39,068	0	0	18,668	0	0	0
013	MANDATORY FRINGE BENEFITS	16,314	0	0	6,573	0	0	0
035	OTHER CURRENT EXPENSES	1,047	0	0	(989)	0	0	0
Grant	: PCDC98 Subtotals	129,756	0	0	55,864	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	131,142	0	0	55,864	0	0	0
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**							
001	PERMANENT SALARIES-MISC	(70,002)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(14,668)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	8,220	0	0	0
060	EQUIPMENT PURCHASE	(26,786)	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	(56,546)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(120,000)	0	0	4,407	0	0	0
Project	: Subtotals	(288,002)	0	0	12,627	0	0	0
Project	**: PDA400 NARC FORF & ASSET SEIZURE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(172,000)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACC NARCOTICS FORFEITURE
Sub-Fund : 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Project	: PDA400 Subtotals	(172,000)	0	0	0	0	0	0
Project	**: PPC001 TV & MOVIE TRAFFIC CONTROL**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	172,000	0	0	0	0	0	0
Project	: PPC001 Subtotals	172,000	0	0	0	0	0	0
Project	**: PPC016 BOXING PROGRAM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(108,095)	0	0	0	0	0	0
Project	: PPC016 Subtotals	(108,095)	0	0	0	0	0	0
Project	**: PPC025 EQUIPMENT ACQUISITION**							
060	EQUIPMENT PURCHASE	179,993	0	0	85,268	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	331,122	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,392	0	0	21,903	0	0	0
Project	: PPC025 Subtotals	518,507	0	0	107,171	0	0	0
Project	**: PPC042 NARC FORFEITURE & ASSET SEIZUR**							
022	TRAINING	0	10,000	10,000	0	0	0	(10,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	55,000	55,000	0	0	0	(55,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	186,000	186,000	55,500	222,000	222,000	36,000
035	OTHER CURRENT EXPENSES	0	324,000	245,157	0	28,000	28,000	(217,157)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	61,000	61,000	0	0	0	(61,000)
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,519	0	0	0
060	EQUIPMENT PURCHASE	0	264,000	264,000	2,250	0	0	(264,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	150,000	228,843	31,765	196,097	196,097	(32,746)
Project	: PPC042 Subtotals	0	1,050,000	1,050,000	91,034	446,097	446,097	(603,903)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACC NARCOTICS FORFEITURE
Sub-Fund : 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PPCDAN NARC FORFEIT FD - DIST ATTY WORK ORDER**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	240,000	0	0	0	0	0	0
Project	: PPCDAN Subtotals	240,000	0	0	0	0	0	0
Sub-Fund	: 2S PPF PDN Subtotals	362,410	1,050,000	1,050,000	210,832	446,097	446,097	(603,903)
Program	**: ACC Subtotal**	493,552	1,050,000	1,050,000	266,696	446,097	446,097	(603,903)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PPCTAX TAXICAB ENFORCEMENT PROJECT**							
001	PERMANENT SALARIES-MISC	0	60,557	60,557	0	169,266	169,266	108,709
002	PERMANENT SALARIES-UNIFORM	0	0	0	0	175,010	175,010	175,010
011	OVERTIME	141,616	232,950	232,950	101,457	232,950	232,950	0
013	MANDATORY FRINGE BENEFITS	1,214	23,053	23,053	1,194	77,402	77,402	54,349
021	TRAVEL	1,010	0	0	1,496	0	0	0
022	TRAINING	1,773	8,000	8,000	2,919	8,000	8,000	0
024	MEMBERSHIP FEES	350	500	500	0	500	500	0
026	COURT FEES AND OTHER COMPENSATION	0	3,500	3,500	0	3,000	3,000	(500)
029	MAINTENANCE SVCS-EQUIPMENT	607	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,273	3,000	3,000	711	69,000	69,000	66,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	82,440	82,440	0	16,500	16,500	(65,940)
043	EQUIPMENT MAINTENANCE SUPPLIES	3,246	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,000	0	0	373	0	0	0
060	EQUIPMENT PURCHASE	0	82,000	82,000	143,172	0	0	(82,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,772	44,000	44,000	1,170	31,000	31,000	(13,000)
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	0	0	0	107,897	107,897	107,897
Project	: PPCTAX Subtotals	161,861	540,000	540,000	252,492	890,525	890,525	350,525
Sub-Fund	: 2S PPF PDT Subtotals	161,861	540,000	540,000	252,492	890,525	890,525	350,525
Program	**: ACE Subtotal**	161,861	540,000	540,000	252,492	890,525	890,525	350,525

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACF FINGERPRINT
Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PPCFPE FINGERPRINT EXPENDITURE**							
011	OVERTIME	0	38,000	38,000	4,242	45,000	45,000	7,000
013	MANDATORY FRINGE BENEFITS	0	0	0	211	730	730	730
021	TRAVEL	0	0	0	1,328	0	0	0
022	TRAINING	22,211	50,000	50,000	8,598	50,000	50,000	0
024	MEMBERSHIP FEES	0	0	0	35	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,222	249,000	249,000	300,000	249,000	249,000	0
029	MAINTENANCE SVCS-EQUIPMENT	22,855	7,300	7,300	436	10,000	10,000	2,700
030	RENTS & LEASES-BUILDINGS & STRUCTURES	15,834	0	0	1,498	0	0	0
031	RENTS & LEASES-EQUIPMENT	459	0	0	181	0	0	0
032	UTILITIES	840	0	0	52	0	0	0
035	OTHER CURRENT EXPENSES	610	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	55,000	55,000	0	55,000	55,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,860	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	15,624	0	0	0	0	0	0
045	SAFETY	2,295	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,328	0	0	19,335	0	0	0
060	EQUIPMENT PURCHASE	183,367	1,365,000	1,365,000	0	2,855,000	2,855,000	1,490,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	94,430	105,500	105,500	24,221	117,170	117,170	11,670
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	972	0	0	0
Grant	: MYLEB2 Subtotals	0	0	0	972	0	0	0
Project	: PPCFPE Subtotals	396,935	1,869,800	1,869,800	361,109	3,381,900	3,381,900	1,512,100
Project	**: PPCFPR AUTOMATED FINGERPRINT ID FUND**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,664	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	2,200	2,200	0	128,600	128,600	126,400

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACF FINGERPRINT
Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PPCFPR Subtotals	2,664	2,200	2,200	0	126,600	126,600	126,400
Sub-Fund	: 2S PPF PDF Subtotals	399,599	1,872,000	1,872,000	361,109	3,510,500	3,510,500	1,638,500
Program	**: ACF Subtotal**	399,599	1,872,000	1,872,000	361,109	3,510,500	3,510,500	1,638,500

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACG SAFE CONTRACT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PPC076 SAN FRANCISCO SAFE, INC.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	471,565	542,250	542,250	274,204	568,134	568,134	25,884
Project	: PPC076 Subtotals	471,565	542,250	542,250	274,204	568,134	568,134	25,884
Sub-Fund	: 1G AGF AAP Subtotals	471,565	542,250	542,250	274,204	568,134	568,134	25,884
Program	**: ACG Subtotal**	471,565	542,250	542,250	274,204	568,134	568,134	25,884

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACI 911/COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,003,884	7,610,109	49,465	2,704,888	0	0	(49,465)
002	PERMANENT SALARIES-UNIFORM	(108,042)	0	0	188	0	0	0
009	PREMIUM PAY	264,391	334,182	0	120,047	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,241	0	0	0
011	OVERTIME	514,986	0	0	242,049	0	0	0
012	HOLIDAY PAY	161,151	0	0	97,242	0	0	0
013	MANDATORY FRINGE BENEFITS	1,550,573	1,893,596	11,791	715,946	0	0	(11,791)
021	TRAVEL	4,495	0	0	240	0	0	0
022	TRAINING	8,498	9,950	9,950	14,593	0	0	(9,950)
026	COURT FEES AND OTHER COMPENSATION	1,552	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	622,365	465,000	465,000	20,341	0	0	(465,000)
029	MAINTENANCE SVCS-EQUIPMENT	8,936	343,425	343,425	10,330	0	0	(343,425)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,541	0	0	3,891	0	0	0
031	RENTS & LEASES-EQUIPMENT	(164)	92,451	92,451	0	0	0	(92,451)
032	UTILITIES	1,406	0	0	2,109	0	0	0
035	OTHER CURRENT EXPENSES	1,638	132,802	132,802	0	0	0	(132,802)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	199,306	199,306	0	0	0	(199,306)
042	BUILDING & CONSTRUCTION SUPPLIES	985	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,554	27,000	27,000	0	0	0	(27,000)
045	SAFETY	3,581	0	0	877	0	0	0
049	OTHER MATERIALS & SUPPLIES	124,071	84,051	84,051	36,512	0	0	(84,051)
052	TAXES, LICENSES & PERMITS	4,908	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	6,793	180,000	180,000	15,093	0	0	(180,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,388,975	5,076,979	5,076,979	685,061	0	0	(5,076,979)
Project	: Subtotals	14,580,077	16,448,851	6,672,220	4,670,648	0	0	(6,672,220)
Project	**: PPC032 TRAINING**							
029	MAINTENANCE SVCS-EQUIPMENT	845	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACI 911/COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PPC032 Subtotals	845	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	14,580,922	16,448,851	6,672,220	4,670,648	0	0	(6,672,220)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PPC911 CAD/911 SYSTEM**							
011	OVERTIME	368	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	142,360	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	118,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	561	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(554)	0	0	0	0	0	0
Project	: PPC911 Subtotals	260,762	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	260,762	0	0	0	0	0	0
Program	**: ACI Subtotal**	14,841,684	16,448,851	6,672,220	4,670,648	0	0	(6,672,220)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A **PUBLIC PROTECTION**
Department : POL **POLICE**
Program : ACM **OPERATIONS AND ADMINISTRATION**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,500,850	4,297,191	4,297,191	1,655,788	4,506,642	4,506,642	209,451
002	PERMANENT SALARIES-UNIFORM	14,307,615	7,930,799	7,930,799	7,261,674	7,863,069	7,863,069	(67,730)
009	PREMIUM PAY	475,356	79,000	79,000	69,351	79,000	79,000	0
011	OVERTIME	839,966	0	0	436,919	0	0	0
012	HOLIDAY PAY	82,861	0	0	50,698	0	0	0
013	MANDATORY FRINGE BENEFITS	3,115,125	2,583,583	2,583,583	1,572,055	2,475,977	2,475,977	(107,606)
021	TRAVEL	21,632	0	0	29,241	0	0	0
022	TRAINING	627,842	701,750	701,750	628,805	701,750	701,750	0
023	EMPLOYEE FIELD EXPENSE	22	0	0	46	0	0	0
024	MEMBERSHIP FEES	(1,304)	0	0	50	0	0	0
026	COURT FEES AND OTHER COMPENSATION	(12,616)	49,000	49,000	1,226	49,000	49,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	226,638	246,000	227,472	31,361	354,000	354,000	126,528
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(13,160)	16,300	16,300	1,159	359,725	359,725	343,425
029	MAINTENANCE SVCS-EQUIPMENT	8,576	37,500	37,500	8,771	121,551	121,551	84,051
030	RENTS & LEASES-BUILDINGS & STRUCTURES	150,354	138,144	138,144	47,072	138,144	138,144	0
031	RENTS & LEASES-EQUIPMENT	(75,430)	61,400	61,400	13,250	61,400	61,400	0
032	UTILITIES	27,890	0	0	19,815	0	0	0
033	POWER FOR RESALE	0	0	0	(10)	36,000	36,000	36,000
035	OTHER CURRENT EXPENSES	522,602	445,056	445,056	169,519	528,081	528,081	83,025
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,646,602	2,646,602	0	2,843,008	2,843,008	196,406
042	BUILDING & CONSTRUCTION SUPPLIES	36,422	0	0	9,708	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,341	0	0	18,190	84,051	84,051	84,051
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	105,241	0	0	47,029	0	0	0
045	SAFETY	1,459,915	36,000	36,000	769,120	36,000	36,000	0
046	FOOD	2,971	0	0	5,016	0	0	0
047	FUELS AND LUBRICANTS	24,848	0	0	7,984	0	0	0
049	OTHER MATERIALS & SUPPLIES	514,393	0	0	321,038	35,949	35,949	35,949
052	TAXES, LICENSES & PERMITS	1,601	52,641	52,641	0	52,641	52,641	0
054	OTHER FIXED CHARGES	400	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	1,503,379	0	0	166,776	150,000	150,000	150,000
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	445,546	0	0	11,565	0	0	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	18,753	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	1,304,673	1,579,892	1,579,892	794,611	2,371,998	2,371,998	792,106
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,652,168	3,617,530	3,636,058	971,631	12,792,984	12,792,984	9,156,926
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,829	0	0	0
Grant	: MYLEB2 Subtotals	0	0	0	3,829	0	0	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	368	0	0	0
Grant	: MYLEBG Subtotals	0	0	0	368	0	0	0
Project	: Subtotals	32,878,470	24,518,388	24,518,388	15,123,655	35,640,970	35,640,970	11,122,582
Sub-Fund	: 1G AGF AAA Subtotals	32,878,470	24,518,388	24,518,388	15,123,655	35,640,970	35,640,970	11,122,582
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PPC026 CHIEFS CONTINGENCY FUND**							
035	OTHER CURRENT EXPENSES	50,000	50,000	50,000	50,000	50,000	50,000	0
Project	: PPC026 Subtotals	50,000	50,000	50,000	50,000	50,000	50,000	0
Project	**: PPC040 ACCELERATED HIRING PROGRAM**							
005	TEMP SALARIES-MISC	0	0	0	0	306,000	306,000	306,000
009	PREMIUM PAY	0	0	0	0	342,000	342,000	342,000
011	OVERTIME	0	0	0	0	98,500	98,500	98,500
013	MANDATORY FRINGE BENEFITS	0	0	0	0	58,375	58,375	58,375
021	TRAVEL	0	0	0	0	20,000	20,000	20,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
022	TRAINING	0	0	0	0	80,000	80,000	80,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	358,500	358,500	358,500
035	OTHER CURRENT EXPENSES	0	0	0	0	91,000	91,000	91,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	474,000	474,000	474,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	184,300	184,300	184,300
054	OTHER FIXED CHARGES	0	0	0	0	1,920,862	1,920,862	1,920,862
060	EQUIPMENT PURCHASE	0	0	0	0	509,200	509,200	509,200
Project	: PPC040 Subtotals	0	0	0	0	4,442,737	4,442,737	4,442,737
Project	**: PPC116 COMMISSION FUND**							
002	PERMANENT SALARIES-UNIFORM	13,750	0	0	150	0	0	0
013	MANDATORY FRINGE BENEFITS	147	0	0	2	0	0	0
054	OTHER FIXED CHARGES	0	48,000	48,000	0	48,000	48,000	0
Project	: PPC116 Subtotals	13,897	48,000	48,000	152	48,000	48,000	0
Sub-Fund	: 1G AGF AAP Subtotals	63,897	98,000	98,000	50,152	4,540,737	4,540,737	4,442,737
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CTI002 SYSTEMWIDE RADIO SYSTEM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	634,363	0	0	0	0	0	0
Project	: CTI002 Subtotals	634,363	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	634,363	0	0	0	0	0	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
002	PERMANENT SALARIES-UNIFORM	0	0	0	15,744	0	0	0
009	PREMIUM PAY	0	0	0	58	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
011	OVERTIME	115,982	0	0	109,633	0	0	0
013	MANDATORY FRINGE BENEFITS	1,164	0	0	3,243	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,012	0	0	27,931	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,476	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	(271)	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(3,090)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,657	0	0	0	0	0	0
Grant	: MYLEB2 Subtotals	138,815	0	0	154,724	0	0	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
001	PERMANENT SALARIES-MISC	0	0	(4,800)	0	0	0	4,800
002	PERMANENT SALARIES-UNIFORM	46,045	65,060	0	7,002	0	0	0
009	PREMIUM PAY	5,527	0	0	51	0	0	0
011	OVERTIME	1,162	0	0	38,262	0	0	0
012	HOLIDAY PAY	1,846	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,019	10,476	0	1,512	0	0	0
022	TRAINING	1,839	0	(161)	0	0	0	161
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	11,466	16,000	0	0	(11,466)
035	OTHER CURRENT EXPENSES	24,513	54,000	(12,562)	5,953	0	0	12,562
043	EQUIPMENT MAINTENANCE SUPPLIES	34,706	4,792	12,148	0	0	0	(12,148)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	(475)	0	0	0
045	SAFETY	0	0	0	5,383	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,385	0	0	573	0	0	0
054	OTHER FIXED CHARGES	4,709	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	179,903	285,272	(9,941)	38,106	0	0	9,941
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,125	10,000	3,850	17,724	0	0	(3,850)
Grant	: MYLEBG Subtotals	323,779	429,600	0	130,091	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Grant	**: PCBVHP OPERATION REVITALIZATION-BAYVIEW HUNTERS**							
009	PREMIUM PAY	3	0	0	0	0	0	0
011	OVERTIME	29,249	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	280	0	0	0	0	0	0
020	OVERHEAD	7,548	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	130,157	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	55,000	0	0	0	0	0	0
Grant	: PCBVHP Subtotals	222,237	0	0	0	0	0	0
Grant	**: PCCIDE FEDERAL GRANT 96-IA-VX-0002**							
011	OVERTIME	29,999	75,000	0	41,180	0	0	0
013	MANDATORY FRINGE BENEFITS	1,812	0	0	2,010	0	0	0
022	TRAINING	280	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	254,000	(201,928)	30,000	0	0	201,928
029	MAINTENANCE SVCS-EQUIPMENT	0	0	16,000	16,000	0	0	(16,000)
035	OTHER CURRENT EXPENSES	737	12,500	(5,798)	0	0	0	5,798
043	EQUIPMENT MAINTENANCE SUPPLIES	4,948	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	79,709	0	79,709	0	0	0	(79,709)
049	OTHER MATERIALS & SUPPLIES	737	0	737	0	0	0	(737)
061	EQUIPMENT LEASE PURCHASE-INITIAL	9,390	142,016	11,280	139,085	0	0	(11,280)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	100,000	116,452	0	0	(100,000)
Grant	: PCCIDE Subtotals	127,612	483,516	0	344,727	0	0	0
Grant	**: PCDOMV COMMUNITY POLICING-DOMESTIC VIOLENCE**							
002	PERMANENT SALARIES-UNIFORM	38,445	0	0	0	0	0	0
009	PREMIUM PAY	3,377	0	0	0	0	0	0
011	OVERTIME	7,814	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,076	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	45,522	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	21	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	329	0	0	0	0	0	0
046	FOOD	443	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	338	0	0	0	0	0	0
Grant	: PCDOMV Subtotals	101,365	0	0	0	0	0	0
Grant	**: PCDVRU DOMESTIC VIOLENCE RESPONSE UNIT**							
035	OTHER CURRENT EXPENSES	57	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,000	0	0	0	0	0	0
Grant	: PCDVRU Subtotals	30,057	0	0	0	0	0	0
Grant	**: PCOMHI OPERATN REVITILIZ OCEAN/MERC HTS/INGLSDE**							
001	PERMANENT SALARIES-MISC	0	0	0	(260)	0	0	0
002	PERMANENT SALARIES-UNIFORM	0	0	0	(646)	0	0	0
011	OVERTIME	9,238	0	0	72,453	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	550	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,938	0	0	34,459	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69,745	0	0	0	0	0	0
Grant	: PCOMHI Subtotals	83,921	0	0	106,556	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	1,027,786	913,116	0	736,098	0	0	0
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**							
011	OVERTIME	0	0	74,910	14,093	73,716	73,716	(1,194)
013	MANDATORY FRINGE BENEFITS	0	0	0	65	1,194	1,194	1,194
Grant	: MYWSPG Subtotals	0	0	74,910	14,158	74,910	74,910	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: PCCOPM COPS MORE(#95-CL-WX-0100) ORI#: CA03801**							
001	PERMANENT SALARIES-MISC	782	0	309,179	87,096	0	0	(309,179)
009	PREMIUM PAY	0	0	0	1,989	0	0	0
012	HOLIDAY PAY	0	0	0	686	0	0	0
013	MANDATORY FRINGE BENEFITS	60	0	0	8,908	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,900	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	24,378	0	0	8,608	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	2,952,980	2,643,801	0	0	0	(2,643,801)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	112,570	70,000	70,000	319,901	0	0	(70,000)
Grant	: PCCOPM Subtotals	141,690	3,022,980	3,022,980	427,188	0	0	(3,022,980)
Sub-Fund	: 2S PPF FRC Subtotals	141,690	3,022,980	3,097,890	441,346	74,910	74,910	(3,022,980)
Program	**: ACM Subtotal**	34,746,206	28,552,484	27,714,278	16,351,251	40,256,617	40,256,617	12,542,339

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Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACP WORK ORDER SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	231,619	231,619	231,619
002	PERMANENT SALARIES-UNIFORM	80,496	720,089	720,089	311,628	756,778	756,778	36,689
009	PREMIUM PAY	5,881	10,462	10,462	3,648	10,462	10,462	0
011	OVERTIME	1,567,538	866,972	866,972	1,133,748	825,942	825,942	(41,030)
012	HOLIDAY PAY	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	15,531	137,007	137,007	54,729	214,605	214,605	77,598
027	PROFESSIONAL & SPECIALIZED SERVICES	(138,821)	0	61,835	7,632	0	0	(61,835)
029	MAINTENANCE SVCS-EQUIPMENT	(37,448)	0	0	0	0	0	0
032	UTILITIES	0	0	0	748	0	0	0
035	OTHER CURRENT EXPENSES	0	951,170	951,170	0	441,417	441,417	(509,753)
049	OTHER MATERIALS & SUPPLIES	(1,201)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	124,144	0	0	1,135	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,603,214)	(2,685,700)	(2,747,535)	(407,000)	(2,480,823)	(2,480,823)	266,712
Project	: Subtotals	12,906	0	0	1,106,276	0	0	0
Project	**: PAR102 STREET ARTIST LICENSE ADMINISTRATION**							
086	INTERDEPARTMENTAL RECOVERY	(381)	0	0	0	0	0	0
Project	: PAR102 Subtotals	(381)	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	12,525	0	0	1,106,276	0	0	0
Program	**: ACP Subtotal**	12,525	0	0	1,106,276	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACR SPECIAL INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
002	PERMANENT SALARIES-UNIFORM	0	7,011,915	7,011,915	0	7,088,382	7,088,382	76,467
011	OVERTIME	(551,445)	0	0	(196,441)	0	0	0
013	MANDATORY FRINGE BENEFITS	3,079	1,111,515	1,111,515	499	1,125,556	1,125,556	14,041
027	PROFESSIONAL & SPECIALIZED SERVICES	902	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	13,200	14,000	14,000	7,700	14,000	14,000	0
032	UTILITIES	14,244	0	0	5,976	0	0	0
034	SUBSISTANCE	19,283	15,000	15,000	1,600	15,000	15,000	0
035	OTHER CURRENT EXPENSES	100,000	100,000	100,000	100,000	100,000	100,000	0
Project	: Subtotals	(400,737)	8,252,430	8,252,430	(80,666)	8,342,938	8,342,938	90,508
Sub-Fund	: 1G AGF AAA Subtotals	(400,737)	8,252,430	8,252,430	(80,666)	8,342,938	8,342,938	90,508
Program	**: ACR Subtotal**	(400,737)	8,252,430	8,252,430	(80,666)	8,342,938	8,342,938	90,508

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACU SFPD-CONSENT DECREE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	556,948	759,206	759,206	270,194	940,190	940,190	180,984
002	PERMANENT SALARIES-UNIFORM	48,576	0	0	1,624	0	0	0
009	PREMIUM PAY	2,173	0	0	638	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,082	0	0	0
011	OVERTIME	697	0	0	137	0	0	0
013	MANDATORY FRINGE BENEFITS	137,380	180,514	180,514	63,406	223,107	223,107	42,593
021	TRAVEL	2,090	0	0	0	0	0	0
022	TRAINING	6,502	10,000	10,000	3,098	2,400	2,400	(7,600)
023	EMPLOYEE FIELD EXPENSE	189	0	0	28	0	0	0
026	COURT FEES AND OTHER COMPENSATION	20,820	0	0	670	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	624,500	774,286	774,286	174,589	166,000	166,000	(608,286)
029	MAINTENANCE SVCS-EQUIPMENT	342	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	195,783	0	0	16,995	0	0	0
031	RENTS & LEASES-EQUIPMENT	82	0	0	0	0	0	0
032	UTILITIES	493	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	267,848	283,798	283,798	966	471,250	471,250	187,452
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	10,000	10,000	4,000
045	SAFETY	2,125	0	0	43	0	0	0
046	FOOD	1,150	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,344	0	0	5,210	10,800	10,800	10,800
052	TAXES, LICENSES & PERMITS	60	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	13,166	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	89,086	22,500	22,500	13,794	104,250	104,250	81,750
Project	: Subtotals	1,962,188	2,036,304	2,036,304	565,640	1,927,997	1,927,997	(108,307)
Sub-Fund	: 1G AGF AAA Subtotals	1,962,188	2,036,304	2,036,304	565,640	1,927,997	1,927,997	(108,307)
Program	**: ACU Subtotal**	1,962,188	2,036,304	2,036,304	565,640	1,927,997	1,927,997	(108,307)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A **PUBLIC PROTECTION**
Department : POL **POLICE**
Program : ACV **OFFICE OF CITIZEN COMPLAINTS**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,348,728	1,595,449	1,693,154	666,909	1,720,521	1,720,521	27,367
005	TEMP SALARIES-MISC	0	0	0	0	20,500	20,500	20,500
009	PREMIUM PAY	7,295	0	0	3,324	0	0	0
010	RETROACTIVE SALARIES	0	0	4,456	1,340	0	0	(4,456)
011	OVERTIME	11,102	10,323	10,323	7,238	10,323	10,323	0
013	MANDATORY FRINGE BENEFITS	307,411	373,339	373,339	157,004	401,455	401,455	28,116
021	TRAVEL	2,322	1,500	1,500	0	1,500	1,500	0
022	TRAINING	4,985	1,500	1,500	(144)	1,500	1,500	0
023	EMPLOYEE FIELD EXPENSE	112	0	0	86	0	0	0
024	MEMBERSHIP FEES	625	450	450	250	450	450	0
026	COURT FEES AND OTHER COMPENSATION	30	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	207	7,500	7,500	0	7,500	7,500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	75	0	0	75	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	146	0	0	169	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	106,624	119,500	127,071	70,735	127,071	127,071	0
031	RENTS & LEASES-EQUIPMENT	4,786	0	0	2,028	0	0	0
035	OTHER CURRENT EXPENSES	11,698	39,602	35,658	2,895	42,158	42,158	6,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,493	12,493	0	13,270	13,270	777
042	BUILDING & CONSTRUCTION SUPPLIES	108	0	0	38	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	725	0	0	1,057	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16	0	0	22	0	0	0
045	SAFETY	2,962	0	0	0	0	0	0
046	FOOD	0	0	0	115	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,028	0	777	5,716	0	0	(777)
053	JUDGEMENTS & CLAIMS	2,900	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	600	600	0	600	600	0
060	EQUIPMENT PURCHASE	7,765	0	6,500	0	52,694	52,694	46,194
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	47,558	36,522	39,013	323,318	126,193	126,193	87,180
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,987)	(111,100)	(111,100)	(111,100)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project :	Subtotals	1,882,208	2,198,778	2,314,334	1,237,188	2,414,635	2,414,635	100,301
Project : PACA38	**AIRPORT-SFPD COST**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(111,100)	0	0	0	111,100
Project : PACA38	Subtotals	0	0	(111,100)	0	0	0	111,100
Sub-Fund : 1G AGF AAA	Subtotals	1,882,208	2,198,778	2,203,234	1,237,188	2,414,635	2,414,635	211,401
Program : ACV	**Subtotal**	1,882,208	2,198,778	2,203,234	1,237,188	2,414,635	2,414,635	211,401

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACW SENIOR ESCORT SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	756,809	902,251	902,251	350,098	935,137	935,137	32,886
009	PREMIUM PAY	13,242	5,481	5,481	6,640	5,481	5,481	0
010	RETROACTIVE SALARIES	0	0	0	793	0	0	0
011	OVERTIME	4,972	8,100	8,100	2,323	8,100	8,100	0
013	MANDATORY FRINGE BENEFITS	193,081	240,393	240,393	94,592	246,899	246,899	6,506
022	TRAINING	195	500	500	235	500	500	0
023	EMPLOYEE FIELD EXPENSE	7,420	0	0	2,870	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,007	0	0	338	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	326	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	21,062	0	0	11,058	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,007	0	0	1,144	0	0	0
032	UTILITIES	5,040	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,190	104,294	57,294	5,099	104,294	104,294	47,000
045	SAFETY	3,757	0	0	221	0	0	0
046	FOOD	69	0	0	5,045	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,754	10,000	10,000	1,827	10,000	10,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,800	52,173	99,173	11,960	52,279	52,279	(46,894)
Project	: Subtotals	1,044,731	1,323,192	1,323,192	494,243	1,362,690	1,362,690	39,498
Sub-Fund	: 1G AGF AAA Subtotals	1,044,731	1,323,192	1,323,192	494,243	1,362,690	1,362,690	39,498
Program	**: ACW Subtotal**	1,044,731	1,323,192	1,323,192	494,243	1,362,690	1,362,690	39,498

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,419,622	351,245	351,245	684,092	591,117	591,117	239,872
002	PERMANENT SALARIES-UNIFORM	79,714,367	75,029,505	75,029,505	37,837,229	75,874,131	75,874,131	844,626
005	TEMP SALARIES-MISC	0	0	0	31,333	0	0	0
009	PREMIUM PAY	3,569,740	3,323,985	3,323,985	1,011,977	3,323,985	3,323,985	0
011	OVERTIME	6,998,119	11,085,782	11,085,782	3,519,234	11,085,782	11,085,782	0
012	HOLIDAY PAY	2,400,213	2,585,434	2,585,434	1,427,810	2,585,434	2,585,434	0
013	MANDATORY FRINGE BENEFITS	13,669,208	12,240,420	12,240,420	6,414,367	12,473,524	12,473,524	233,104
021	TRAVEL	32,600	0	0	153	0	0	0
022	TRAINING	5,138	0	0	150	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	6	0	0	0
024	MEMBERSHIP FEES	584	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	886	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	380	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	93,409	77,000	77,000	54,679	77,000	77,000	0
029	MAINTENANCE SVCS-EQUIPMENT	2,663	6,800	6,800	142	6,800	6,800	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	281,133	294,000	178,551	90,430	294,000	294,000	115,449
031	RENTS & LEASES-EQUIPMENT	3,102	25,000	25,000	587	25,000	25,000	0
032	UTILITIES	0	18,800	18,800	0	0	0	(18,800)
034	SUBSISTANCE	11,930	0	0	3,900	0	0	0
035	OTHER CURRENT EXPENSES	103,627	236,500	236,500	14,701	236,500	236,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	103,000	103,000	0	103,000	103,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	55	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	72	0	0	58	0	0	0
045	SAFETY	31,409	0	0	392	0	0	0
046	FOOD	983	0	0	(500)	0	0	0
047	FUELS AND LUBRICANTS	926	0	0	24	0	0	0
049	OTHER MATERIALS & SUPPLIES	57,534	0	0	12,290	0	0	0
052	TAXES, LICENSES & PERMITS	145	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	3,879,962	1,500,000	1,500,000	497,243	1,500,000	1,500,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACW SENIOR ESCORT SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	756,809	902,251	902,251	350,098	935,137	935,137	32,886
009	PREMIUM PAY	13,242	5,481	5,481	6,640	5,481	5,481	0
010	RETROACTIVE SALARIES	0	0	0	793	0	0	0
011	OVERTIME	4,972	8,100	8,100	2,323	8,100	8,100	0
013	MANDATORY FRINGE BENEFITS	193,081	240,393	240,393	94,592	246,899	246,899	6,506
022	TRAINING	195	500	500	235	500	500	0
023	EMPLOYEE FIELD EXPENSE	7,420	0	0	2,870	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,007	0	0	338	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	326	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	21,062	0	0	11,058	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,007	0	0	1,144	0	0	0
032	UTILITIES	5,040	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,190	104,294	57,294	5,099	104,294	104,294	47,000
045	SAFETY	3,757	0	0	221	0	0	0
046	FOOD	69	0	0	5,045	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,754	10,000	10,000	1,827	10,000	10,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,800	52,173	99,173	11,960	52,279	52,279	(46,894)
Project	: Subtotals	1,044,731	1,323,192	1,323,192	494,243	1,362,690	1,362,690	39,498
Sub-Fund	: 1G AGF AAA Subtotals	1,044,731	1,323,192	1,323,192	494,243	1,362,690	1,362,690	39,498
Program	**: ACW Subtotal**	1,044,731	1,323,192	1,323,192	494,243	1,362,690	1,362,690	39,498

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,419,622	351,245	351,245	684,092	591,117	591,117	239,872
002	PERMANENT SALARIES-UNIFORM	79,714,367	75,029,505	75,029,505	37,837,229	75,874,131	75,874,131	844,626
005	TEMP SALARIES-MISC	0	0	0	31,333	0	0	0
009	PREMIUM PAY	3,569,740	3,323,985	3,323,985	1,011,977	3,323,985	3,323,985	0
011	OVERTIME	6,998,119	11,085,782	11,085,782	3,519,234	11,085,782	11,085,782	0
012	HOLIDAY PAY	2,400,213	2,585,434	2,585,434	1,427,810	2,585,434	2,585,434	0
013	MANDATORY FRINGE BENEFITS	13,669,208	12,240,420	12,240,420	6,414,367	12,473,524	12,473,524	233,104
021	TRAVEL	32,600	0	0	153	0	0	0
022	TRAINING	5,138	0	0	150	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	6	0	0	0
024	MEMBERSHIP FEES	584	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	886	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	380	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	93,409	77,000	77,000	54,679	77,000	77,000	0
029	MAINTENANCE SVCS-EQUIPMENT	2,663	6,800	6,800	142	6,800	6,800	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	281,133	294,000	178,551	90,430	294,000	294,000	115,449
031	RENTS & LEASES-EQUIPMENT	3,102	25,000	25,000	587	25,000	25,000	0
032	UTILITIES	0	18,800	18,800	0	0	0	(18,800)
034	SUBSISTANCE	11,930	0	0	3,900	0	0	0
035	OTHER CURRENT EXPENSES	103,627	236,500	236,500	14,701	236,500	236,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	103,000	103,000	0	103,000	103,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	55	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	72	0	0	58	0	0	0
045	SAFETY	31,409	0	0	392	0	0	0
046	FOOD	983	0	0	(500)	0	0	0
047	FUELS AND LUBRICANTS	926	0	0	24	0	0	0
049	OTHER MATERIALS & SUPPLIES	57,534	0	0	12,290	0	0	0
052	TAXES, LICENSES & PERMITS	145	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	3,879,962	1,500,000	1,500,000	497,243	1,500,000	1,500,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	129,736	129,736	0	445,410	445,410	315,674
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	803,750	803,750	0	0	0	(803,750)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	15,218	502,754	502,754	218,526	472,428	472,428	(30,326)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,262,811	8,166,392	8,281,841	2,099,616	8,744,652	8,744,652	462,811
Project	: Subtotals	120,555,836	116,480,103	116,480,103	53,918,439	117,838,763	117,838,763	1,358,660
Sub-Fund	: 1G AGF AAA Subtotals	120,555,836	116,480,103	116,480,103	53,918,439	117,838,763	117,838,763	1,358,660
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: IPC236 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	110,000	110,000	0	110,000	110,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,690	0	0	62,211	0	0	0
Project	: IPC236 Subtotals	36,690	110,000	110,000	62,211	110,000	110,000	0
Sub-Fund	: 1G AGF AAP Subtotals	36,690	110,000	110,000	62,211	110,000	110,000	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CPC239 POLICE ACADEMY-REPLACE ROOF**							
093	OTHER OPERATING TRANSFERS OUT	0	0	55,834	0	0	0	(55,834)
Project	: CPC239 Subtotals	0	0	55,834	0	0	0	(55,834)
Project	**: CPC600 301 EDDY TTF BUILDING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	4,277,000	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	4,277,000	0	0	0	(4,277,000)
Project	: CPC600 Subtotals	0	4,277,000	4,277,000	0	0	0	(4,277,000)
Project	**: CPC601 TREASURE ISLAND TRAINING FACILITY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,149,400	1,149,400	0	0	0	(1,149,400)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CPC601 Subtotals	0	1,149,400	1,149,400	0	0	0	(1,149,400)
Project	**: CPC602 STATION FIRE SAFETY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	90,000	90,000	90,000
Project	: CPC602 Subtotals	0	0	0	0	90,000	90,000	90,000
Project	**: CPC603 TENDERLOIN TASK FORCE SEISMIC UPGRADES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	355,000	355,000	355,000
Project	: CPC603 Subtotals	0	0	0	0	355,000	355,000	355,000
Sub-Fund	: 1G AGF ACP Subtotals	0	5,426,400	5,482,234	0	445,000	445,000	(5,037,234)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: PC0337 POLICE HIRING SUPP.**							
002	PERMANENT SALARIES-UNIFORM	(78,562)	0	0	0	0	0	0
009	PREMIUM PAY	(3,648)	0	0	0	0	0	0
011	OVERTIME	5,699	0	0	0	0	0	0
012	HOLIDAY PAY	7,300	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(42,284)	0	0	0	0	0	0
022	TRAINING	(946)	0	0	0	0	0	0
Grant	: PC0337 Subtotals	(112,441)	0	0	0	0	0	0
Grant	**: PCCISG COPS IN SCHOOL (CIS)**							
002	PERMANENT SALARIES-UNIFORM	0	0	0	0	1,122,617	1,122,617	1,122,617
013	MANDATORY FRINGE BENEFITS	0	0	0	0	222,941	222,941	222,941
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(262,225)	(262,225)	(262,225)
Grant	: PCCISG Subtotals	0	0	0	0	1,083,333	1,083,333	1,083,333

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: PCCOPS COMMUNITY ORIENTED POLICING SERV (AHEAD)**							
002	PERMANENT SALARIES-UNIFORM	(124,014)	0	0	0	2,677,010	2,677,010	2,677,010
009	PREMIUM PAY	(3,086)	0	0	0	0	0	0
011	OVERTIME	9,824	0	0	0	0	0	0
012	HOLIDAY PAY	4,074	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(14,014)	0	0	0	531,627	531,627	531,627
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(1,658,637)	(1,658,637)	(1,658,637)
Grant	: PCCOPS Subtotals	(127,216)	0	0	0	1,550,000	1,550,000	1,550,000
Grant	**: PCMORE COPS MORE 1996 FED GRANT 96CLWX0031**							
001	PERMANENT SALARIES-MISC	0	289,321	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	80,737	0	0	0	0	0
060	EQUIPMENT PURCHASE	30,903	1,188,659	0	0	0	0	0
Grant	: PCMORE Subtotals	30,903	1,558,717	0	0	0	0	0
Sub-Fund	: 2S PPF FRC Subtotals	(208,754)	1,558,717	0	0	2,633,333	2,633,333	2,633,333
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**							
001	PERMANENT SALARIES-MISC	11,288	173,379	173,379	0	0	0	(173,379)
009	PREMIUM PAY	203	0	0	0	0	0	0
011	OVERTIME	230,198	127,509	127,509	141,577	0	0	(127,509)
013	MANDATORY FRINGE BENEFITS	3,362	46,964	46,964	693	0	0	(46,964)
043	EQUIPMENT MAINTENANCE SUPPLIES	3,201	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,305	0	0	5,547	0	0	0
060	EQUIPMENT PURCHASE	6,743	180,000	180,000	473,796	0	0	(180,000)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	4,989	0	0	0
Project	: Subtotals	256,300	527,852	527,852	626,602	0	0	(527,852)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 2S PPF PDO TRAFFIC OFFENDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PPC033 S F TRAFFICE OFFENDER PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	142,776	142,776	142,776
005	TEMP SALARIES-MISC	0	63,363	63,363	0	0	0	(63,363)
011	OVERTIME	0	312,084	312,084	0	254,593	254,593	(57,491)
013	MANDATORY FRINGE BENEFITS	0	10,047	10,047	0	39,978	39,978	29,931
022	TRAINING	0	5,000	5,000	1,133	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	37,500	37,500	0	33,766	33,766	(3,734)
029	MAINTENANCE SVCS-EQUIPMENT	0	22,200	22,200	0	22,200	22,200	0
049	OTHER MATERIALS & SUPPLIES	45,357	45,000	45,000	206	45,000	45,000	0
060	EQUIPMENT PURCHASE	294,837	0	0	0	203,400	203,400	203,400
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	78,630	109,500	109,500	13,100	142,552	142,552	33,052
Project	: PPC033 Subtotals	418,824	604,694	604,694	14,439	889,265	889,265	284,571
Sub-Fund	: 2S PPF PDO Subtotals	675,124	1,132,546	1,132,546	641,041	889,265	889,265	(243,281)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
011	OVERTIME	0	0	250,000	0	0	0	(250,000)
051	INSURANCE	100,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(4,709)	0	(475,000)	0	0	0	475,000
060	EQUIPMENT PURCHASE	4,709	0	475,000	0	0	0	(475,000)
Grant	: SFCOPS Subtotals	100,000	0	250,000	0	0	0	(250,000)
Sub-Fund	: 2S PPF SRC Subtotals	100,000	0	250,000	0	0	0	(250,000)
Program	**: ACX Subtotal**	121,158,896	124,707,766	123,454,883	54,621,691	121,916,361	121,916,361	(1,538,522)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACY SPECIAL OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	205,128	205,128	0	212,716	212,716	7,588
002	PERMANENT SALARIES-UNIFORM	19,325	16,030,473	16,030,473	0	16,205,276	16,205,276	174,803
009	PREMIUM PAY	1,073	0	0	0	0	0	0
011	OVERTIME	588	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,785	2,727,202	2,727,202	0	2,762,809	2,762,809	35,607
021	TRAVEL	132	0	0	0	0	0	0
022	TRAINING	1,315	0	0	3,370	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	31,090	41,842	41,842	9,175	41,842	41,842	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,889	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	987	135,600	135,600	9,342	135,600	135,600	0
031	RENTS & LEASES-EQUIPMENT	275	3,000	3,000	0	3,000	3,000	0
034	SUBSISTANCE	6,579	9,600	9,600	984	9,600	9,600	0
035	OTHER CURRENT EXPENSES	39	0	0	833	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	114,679	114,679	0	114,679	114,679	0
042	BUILDING & CONSTRUCTION SUPPLIES	670	0	0	2,164	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,659	0	0	22,806	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	924	0	0	0
045	SAFETY	14,675	0	0	22,398	0	0	0
046	FOOD	4,536	0	0	2,155	0	0	0
047	FUELS AND LUBRICANTS	997	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	29,915	0	0	9,623	0	0	0
052	TAXES, LICENSES & PERMITS	993	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	2,361	75,000	75,000	75,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,256	0	0	0	0	0	0
Project	: Subtotals	124,778	19,267,524	19,267,524	86,135	19,560,522	19,560,522	292,998
Sub-Fund	: 1G AGF AAA Subtotals	124,778	19,267,524	19,267,524	86,135	19,560,522	19,560,522	292,998
Program	**: ACY Subtotal**	124,778	19,267,524	19,267,524	86,135	19,560,522	19,560,522	292,998

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	179,000	0	0	0	0	0	0
Project :	Subtotals	179,000	0	0	0	0	0	0
Sub-Fund : 2S PPF PDF Subtotals		179,000	0	0	0	0	0	0
Sub-Fund : 2S PPF PDN	**SFPD-NARC FORF & ASSET SEIZURE FUND**							
093	OTHER OPERATING TRANSFERS OUT	226,700	0	0	0	0	0	0
Project :	Subtotals	226,700	0	0	0	0	0	0
Sub-Fund : 2S PPF PDN Subtotals		226,700	0	0	0	0	0	0
Sub-Fund : 2S PPF PDT	**SFPD-TAXICAB ENFORCEMENT FUND**							
093	OTHER OPERATING TRANSFERS OUT	95,375	0	0	0	0	0	0
Project :	Subtotals	95,375	0	0	0	0	0	0
Sub-Fund : 2S PPF PDT Subtotals		95,375	0	0	0	0	0	0
Sub-Fund : 2S PPF PDW	**SFPD-COUNTY AUTOMATED WARRANT SYS**							
093	OTHER OPERATING TRANSFERS OUT	8,000	0	0	0	0	0	0
Project :	Subtotals	8,000	0	0	0	0	0	0
Sub-Fund : 2S PPF PDW Subtotals		8,000	0	0	0	0	0	0
Program : XXX Subtotal		509,075	0	0	0	0	0	0
Department : POL Subtotals		230,104,196	249,251,172	237,387,908	103,485,739	249,019,049	249,019,049	11,631,141

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AC6 AIRPORT POLICE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,674)	0.00	(17,521)	0.00	(17,521)	0.00	(12,847)
1220	PAYROLL CLERK	N	1425B1727	0.00	0.00	0	0.50	23,103	0.50	23,103	0.50	23,103
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	0.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1222	SENIOR PAYROLL AND PERSONNEL CL	C	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	0.67	27,587	0.67	27,587	0.67	27,587
1430	TRANSCRIBER TYPIST	A	1270B1539	3.00	3.00	118,861	3.00	123,528	3.00	123,528	0.00	4,667
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1452	EXECUTIVE SECRETARY II	A	1615B1960	0.00	1.00	41,889	1.00	52,568	1.00	52,568	0.00	10,679
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
8124	INVESTIGATOR, OFF OF CITIZEN COMP	A	1890B2297	0.00	1.00	54,712	1.00	61,457	1.00	61,457	0.00	6,745
8124	INVESTIGATOR, OFF OF CITIZEN COMP	C	1890B2297	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9209	AIRPORT POLICE SERVICES AIDE	A	1375B1666	102.00	102.00	4,406,939	102.00	4,546,530	102.00	4,546,530	0.00	139,591
9209	AIRPORT POLICE SERVICES AIDE	N	1375B1666	0.00	0.00	0	6.33	282,152	6.33	282,152	6.33	282,152
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	20,192	0.00	20,192	0.00	20,192
Q 2	POLICE OFFICER	A	1648B2164	0.00	29.00	1,625,424	29.00	1,637,932	29.00	1,637,932	0.00	12,508
Q 2	POLICE OFFICER	C	1648B2164	0.00	15.50	661,755	31.00	1,750,892	31.00	1,750,892	15.50	1,089,137
Q 2	POLICE OFFICER	N	1648B2164	0.00	0.00	0	22.00	1,242,569	22.00	1,242,569	22.00	1,242,569
Q 3	POLICE OFFICER II	A	1714B2251	0.00	22.00	1,282,640	22.00	1,292,524	22.00	1,292,524	0.00	9,884
Q 4	POLICE OFFICER III	A	1747B2294	0.00	64.00	3,801,684	64.00	3,831,898	64.00	3,831,898	0.00	30,214
Q 50	SERGEANT (POLICE DEPT)	A	2512B2512	0.00	1.00	65,060	1.00	65,563	1.00	65,563	0.00	503
Q 50	SERGEANT (POLICE DEPT)	N	2512B2512	0.00	0.00	0	3.66	239,961	3.66	239,961	3.66	239,961
Q 51	SERGEANT II	A	2612B2612	0.00	3.00	202,984	3.00	204,520	3.00	204,520	0.00	1,536
Q 52	SERGEANT III	A	2663B2663	0.00	18.00	1,241,555	18.00	1,251,077	18.00	1,251,077	0.00	9,522
Q 60	LIEUTENANT (POLICE DEPT)	A	2869B2869	0.00	1.00	74,339	1.00	74,881	1.00	74,881	0.00	542
Q 60	LIEUTENANT (POLICE DEPT)	S	2869B2869	0.00	0.00	0	(1.00)	(74,881)	(1.00)	(74,881)	(1.00)	(74,881)
Q 62	LIEUTENANT III	A	3041B3041	0.00	8.00	630,324	8.00	634,961	8.00	634,961	0.00	4,637
Q 62	LIEUTENANT III	S	3041B3041	0.00	0.00	0	1.00	79,370	1.00	79,370	1.00	79,370
Q 82	CAPTAIN III	A	3571B3571	0.00	4.00	369,978	4.00	372,812	4.00	372,812	0.00	2,834

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AC5 AIRPORT POLICE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	(121,133)	0.00	(337,895)	0.00	(337,895)	0.00	(216,762)
0380	INSPECTOR (POLICE DEPARTMENT).....	N	2512B2512	0.00	0.00	0	2.00	131,126	2.00	131,126	2.00	131,126
0400	DEPUTY CHIEF.....	C	4898B4898	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0402	DEPUTY CHIEF III	A	5192B5192	0.00	1.00	134,492	1.00	135,511	1.00	135,511	0.00	1,019
0488	COMMANDER (POLICE DEPARTMENT)..	A	3981B3981	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0490	COMMANDER III	A	4220B4220	0.00	1.00	109,310	1.00	110,142	1.00	110,142	0.00	832
9210	AIRPORT POLICE OFFICER.....	A	1592B2090	115.00	0.00	0	0.00	0	0.00	0	0.00	0
9211	AIRPORT POLICE SERGEANT.....	A	1975B2426	22.00	0.00	0	0.00	0	0.00	0	0.00	0
9215	AIRPORT POLICE LIEUTENANT.....	A	2257B2772	9.00	0.00	0	0.00	0	0.00	0	0.00	0
9216	AIRPORT POLICE CAPTAIN.....	A	2650B3254	4.00	0.00	0	0.00	0	0.00	0	0.00	0
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	49,730	0.00	49,730	0.00	49,730
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	312,713	0.00	312,713	0.00	312,713	0.00	0
PREMU	PREMIUM PAY - UNIFORM.....	A	0T0	0.00	0.00	453,900	0.00	453,900	0.00	453,900	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	180,579	0.00	180,579	0.00	180,579	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	210,115	0.00	210,115	0.00	210,115	0.00	0
Project	: Subtotals			261.75	277.50	16,002,190	328.16	19,123,651	328.16	19,123,651	50.66	3,121,461
Sub-Fund	: 5A AAA AAA Subtotals			261.75	277.50	16,002,190	328.16	19,123,651	328.16	19,123,651	50.66	3,121,461
Program	**: AC5 Subtotal**			**261.75**	**277.50**	**16,002,190**	**328.16**	**19,123,651**	**328.16**	**19,123,651**	**50.66**	**3,121,461**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACB SFPD-INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	4,745	0.00	(21,306)	0.00	(21,306)	0.00	(26,051)
1408	PRINCIPAL CLERK	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1422	JUNIOR CLERK TYPIST	A	1062B1285	1.00	2.00	66,186	2.00	68,760	2.00	68,760	0.00	2,574
1424	CLERK TYPIST	A	1161B1404	7.00	7.00	253,185	7.00	262,948	7.00	262,948	0.00	9,763
1426	SENIOR CLERK TYPIST	A	1270B1539	6.00	6.00	237,723	6.00	247,055	6.00	247,055	0.00	9,332
1444	SECRETARY I	A	1211B1467	1.00	0.00	6,554	0.00	0	0.00	0	0.00	(6,554)
1446	SECRETARY II	A	1401B1698	8.00	8.00	350,564	8.00	363,440	8.00	363,440	0.00	12,876
8260	CRIMINALIST	A	2236B2719	7.00	7.00	473,840	7.00	510,474	7.00	510,474	0.00	36,634
8260	CRIMINALIST	N	2236B2719	0.00	0.00	0	1.50	89,956	1.50	89,956	1.50	89,956
8262	SENIOR CRIMINALIST	A	2855B3470	2.00	2.00	172,786	2.00	186,134	2.00	186,134	0.00	13,348
8262	SENIOR CRIMINALIST	N	2855B3470	0.00	0.00	0	1.00	83,819	1.00	83,819	1.00	83,819
8264	FORENSIC DOCUMENT EXAMINER	A	2069B2514	1.00	1.00	65,076	1.00	67,426	1.00	67,426	0.00	2,350
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	7,391	0.00	7,391	0.00	7,391
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.81)	(3.60)	(177,939)	(3.50)	(183,898)	(3.50)	(183,898)	0.10	(5,959)
Q 2	POLICE OFFICER	A	1646B2164	7.00	7.00	392,344	7.00	395,363	7.00	395,363	0.00	3,019
Q 50	SERGEANT (POLICE DEPT)	A	2512B2512	25.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 52	SERGEANT III	A	2663B2663	0.00	25.00	1,724,381	25.00	1,737,608	25.00	1,737,608	0.00	13,227
Q 52	SERGEANT III	S	2663B2663	0.00	0.00	0	15.00	1,042,565	15.00	1,042,565	15.00	1,042,565
Q 60	LIEUTENANT (POLICE DEPT)	A	2869B2869	11.00	8.00	594,711	8.00	599,047	8.00	599,047	0.00	4,336
Q 62	LIEUTENANT III	A	3041B3041	0.00	3.00	236,371	3.00	238,110	3.00	238,110	0.00	1,739
Q 63	DIRECTOR OF FORENSIC SERVICES	A	3571B3571	1.00	1.00	83,886	1.00	93,203	1.00	93,203	0.00	9,317
Q 80	CAPTAIN (POLICE DEPT)	A	3369B3369	2.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 82	CAPTAIN III	A	3571B3571	0.00	2.00	184,989	2.00	186,406	2.00	186,406	0.00	1,417
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	2,104	0.00	(17,871)	0.00	(17,871)	0.00	(19,975)
0380	INSPECTOR (POLICE DEPARTMENT)	A	2512B2512	218.00	53.00	3,448,173	53.00	3,474,850	53.00	3,474,850	0.00	26,677
0381	INSPECTOR II	A	2612B2612	0.00	8.00	541,289	8.00	545,386	8.00	545,386	0.00	4,097
0382	INSPECTOR III	A	2663B2663	0.00	157.00	10,829,114	157.00	10,912,175	157.00	10,912,175	0.00	83,061
0382	INSPECTOR III	S	2663B2663	0.00	0.00	0	(15.00)	(1,042,565)	(15.00)	(1,042,565)	(15.00)	(1,042,565)
0400	DEPUTY CHIEF	A	4898B4898	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACB SFPD-INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0402	DEPUTY CHIEF III	A	5192B5192	0.00	1.00	134,492	1.00	135,511	1.00	135,511	0.00	1,019
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	70,175	0.00	70,175	0.00	70,175
Project	: Subtotals			295.19	295.40	19,672,247	298.00	20,101,632	298.00	20,101,632	2.60	429,385
Sub-Fund	: 1G AGF AAA Subtotals			295.19	295.40	19,672,247	298.00	20,101,632	298.00	20,101,632	2.60	429,385
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**											
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**											
8260	CRIMINALIST.....	G	2236B2719	0.00	0.00	0	1.00	72,925	1.00	72,925	1.00	72,925
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	280	0.00	280	0.00	280
OVERU	OVERTIME - UNIFORM.....	G	0T0	0.00	0.00	0	0.00	80,335	0.00	80,335	0.00	80,335
Grant	: MYOCJP Subtotals			0.00	0.00	0	1.00	153,540	1.00	153,540	1.00	153,540
Sub-Fund	: 2S PPF FNR Subtotals			0.00	0.00	0	1.00	153,540	1.00	153,540	1.00	153,540
Program	**: ACB Subtotal**			**295.19**	**295.40**	**19,672,247**	**299.00**	**20,255,172**	**299.00**	**20,255,172**	**3.60**	**582,925**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Project	**: PPCTAX TAXICAB ENFORCEMENT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,781)	0.00	(12,604)	0.00	(12,604)	0.00	(823)
1372	SPECIAL ASSISTANT XIII	N	2395B2910	0.00	0.00	0	0.75	58,250	0.75	58,250	0.75	58,250
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	0.75	28,173	0.75	28,173	0.75	28,173
1444	SECRETARY I	N	1211B1467	0.00	0.00	0	0.50	19,624	0.50	19,624	0.50	19,624
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	695	0.00	695	0.00	695
Q 2	POLICE OFFICER	R	1648B2164	0.00	0.00	0	2.00	112,961	2.00	112,961	2.00	112,961
Q 2	POLICE OFFICER	S	1648B2164	0.00	0.00	0	(2.00)	(112,961)	(2.00)	(112,961)	(2.00)	(112,961)
Q 4	POLICE OFFICER III	S	1747B2294	0.00	0.00	0	2.00	119,747	2.00	119,747	2.00	119,747
Q 52	SERGEANT III	R	2663B2663	0.00	0.00	0	0.50	34,752	0.50	34,752	0.50	34,752
Q 62	LIEUTENANT III	R	3041B3041	0.00	0.00	0	0.25	19,843	0.25	19,843	0.25	19,843
9991U	SPECIAL SALARY SAVINGS - UNIFORM	A	0T0	0.00	0.00	0	0.00	668	0.00	668	0.00	668
OVERU	OVERTIME - UNIFORM	A	0T0	0.00	0.00	232,950	0.00	232,950	0.00	232,950	0.00	0
Project	: PPCTAX Subtotals			2.00	2.00	293,507	6.75	577,226	6.75	577,226	4.75	283,719
Sub-Fund	: 2S PPF PDT Subtotals			2.00	2.00	293,507	6.75	577,226	6.75	577,226	4.75	283,719
Program	**: ACE Subtotal**			**2.00**	**2.00**	**293,507**	**6.75**	**577,226**	**6.75**	**577,226**	**4.75**	**283,719**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACF FINGERPRINT
Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Project : PPCFPE	**FINGERPRINT EXPENDITURE**											
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	38,000	0.00	45,000	0.00	45,000	0.00	7,000
Project : PPCFPE	Subtotals			0.00	0.00	38,000	0.00	45,000	0.00	45,000	0.00	7,000
Sub-Fund : 2S PPF PDF	Subtotals			0.00	0.00	38,000	0.00	45,000	0.00	45,000	0.00	7,000
Program : ACF	**Subtotal**			**0.00**	**0.00**	**38,000**	**0.00**	**45,000**	**0.00**	**45,000**	**0.00**	**7,000**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACI 911/COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST.....	A	1161B1404	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8238	POLICE COMMUNICATIONS DISPATCH	A	1573B1909	137.00	1.00	49,465	1.00	51,075	1.00	51,075	0.00	1,610
8238	POLICE COMMUNICATIONS DISPATCH	R	1573B1909	0.00	0.00	0	(1.00)	(51,075)	(1.00)	(51,075)	(1.00)	(51,075)
8239	SR. POLICE COMMUNICATIONS DISPAT	A	1782B2166	14.00	0.00	0	0.00	0	0.00	0	0.00	0
8240	POLICE COMMUNICATIONS SHIFT SUP	A	1914B2326	5.00	0.00	0	0.00	0	0.00	0	0.00	0
8245	COMMUNICATION MANAGER.....	A	2764B3359	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.81)	0.00	0	0.00	0	0.00	0	(1.00)	(49,465)
Project : Subtotals				151.19	1.00	49,465	0.00	0	0.00	0	(1.00)	(49,465)
Sub-Fund : 1G AGF AAA Subtotals				151.19	1.00	49,465	0.00	0	0.00	0	(1.00)	(49,465)
Program : ACI Subtotal				**151.19**	**1.00**	**49,465**	**0.00**	**0**	**0.00**	**0**	**(1.00)**	**(49,465)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(109,694)	0.00	(133,744)	0.00	(133,744)	0.00	(24,050)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1202	PERSONNEL CLERK	A	1240B1503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1202	PERSONNEL CLERK	S	1240B1503	0.00	0.00	0	1.00	40,212	1.00	40,212	1.00	40,212
1204	SENIOR PERSONNEL CLERK	A	1433B1736	0.00	1.00	44,783	1.00	46,447	1.00	46,447	0.00	1,664
1204	SENIOR PERSONNEL CLERK	S	1433B1736	0.00	0.00	0	(1.00)	(46,447)	(1.00)	(46,447)	(1.00)	(46,447)
1220	PAYROLL CLERK	A	1425B1727	8.00	8.00	356,558	8.00	369,647	8.00	369,647	0.00	13,089
1220	PAYROLL CLERK	S	1425B1727	0.00	0.00	0	(8.00)	(369,647)	(8.00)	(369,647)	(8.00)	(369,647)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	3.00	3.00	146,630	3.00	152,103	3.00	152,103	0.00	5,473
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1562B1895	0.00	0.00	0	5.00	253,503	5.00	253,503	5.00	253,503
1224	PRINCIPAL PAYROLL AND PERSONNEL	S	1723B2094	0.00	0.00	0	3.00	168,075	3.00	168,075	3.00	168,075
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1818B2209	1.00	1.00	57,250	1.00	59,102	1.00	59,102	0.00	1,852
1241	PERSONNEL ANALYST	S	1436B2115	0.00	0.00	0	1.00	56,726	1.00	56,726	1.00	56,726
1406	SENIOR CLERK	A	1163B1407	0.00	1.00	36,517	1.00	37,645	1.00	37,645	0.00	1,128
1410	CHIEF CLERK	A	1748B2124	1.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1424	CLERK TYPIST	A	1161B1404	47.00	45.00	1,627,622	45.00	1,690,381	45.00	1,690,381	0.00	62,759
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	29.00	30.00	1,188,613	30.00	1,235,278	30.00	1,235,278	0.00	46,665
1446	SECRETARY II	A	1401B1698	3.00	2.00	95,292	2.00	90,860	2.00	90,860	0.00	(4,432)
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1454	EXECUTIVE SECRETARY III	A	1787B2172	1.00	1.00	56,291	1.00	58,254	1.00	58,254	0.00	1,963
1460	LEGAL SECRETARY II	A	1748B2124	1.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1632	SENIOR ACCOUNT CLERK	A	1381B1674	0.00	1.00	35,661	1.00	44,787	1.00	44,787	0.00	9,126
1650	ACCOUNTANT	A	1454B1761	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1569B1904	3.00	3.00	148,034	3.00	153,198	3.00	153,198	0.00	5,164
1760	OFFSET MACHINE OPERATOR	A	1288B1562	1.00	1.00	40,209	1.00	41,791	1.00	41,791	0.00	1,582
1802	RESEARCH ASSISTANT	A	1491B1809	1.00	1.00	46,870	1.00	48,400	1.00	48,400	0.00	1,530

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	2.00	2.00	150,877	2.00	156,095	2.00	156,095	0.00	5,218
1934	STOREKEEPER	A	1226B1484	4.00	4.00	154,094	4.00	158,818	4.00	158,818	0.00	4,724
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
2220	PHYSICIAN	A	3093B3760	1.00	1.00	96,791	1.00	100,106	1.00	100,106	0.00	3,315
7384	TYPEWRITER REPAIRER	A	1414B1714	1.00	1.00	44,462	1.00	45,858	1.00	45,858	0.00	1,396
7410	AUTOMOTIVE SERVICE WORKER	A	1288B1562	3.00	3.00	121,484	3.00	125,681	3.00	125,681	0.00	4,197
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	2401B2918	2.00	2.00	152,670	2.00	156,326	2.00	156,326	0.00	3,656
8213	POLICE SERVICES AIDE	A	1470B1782	2.00	2.00	92,403	2.00	95,354	2.00	95,354	0.00	2,951
8249	FINGERPRINT TECHNICIAN I	S	1285B1558	0.00	0.00	0	6.00	250,106	6.00	250,106	6.00	250,106
8250	FINGERPRINT TECHNICIAN II	A	1388B1682	23.00	24.00	1,046,558	24.00	1,080,046	24.00	1,080,046	0.00	33,488
8250	FINGERPRINT TECHNICIAN II	S	1388B1682	0.00	0.00	0	(6.00)	(270,011)	(6.00)	(270,011)	(6.00)	(270,011)
8251	FINGERPRINT TECHNICIAN III	A	1491B1809	6.00	6.00	281,222	6.00	290,398	6.00	290,398	0.00	9,176
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	25,225	0.00	25,225	0.00	25,225
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(46.21)	(45.79)	(1,906,998)	(45.31)	(1,969,127)	(45.31)	(1,969,127)	0.48	(62,129)
Q 2	POLICE OFFICER	A	1648B2164	92.00	92.00	5,156,517	92.00	5,196,197	92.00	5,196,197	0.00	39,680
Q 2	POLICE OFFICER	R	1648B2164	0.00	0.00	0	(2.00)	(112,961)	(2.00)	(112,961)	(2.00)	(112,961)
Q 50	SERGEANT (POLICE DEPT)	A	2512B2512	9.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 52	SERGEANT III	A	2663B2663	0.00	9.00	620,777	9.00	625,539	9.00	625,539	0.00	4,762
Q 52	SERGEANT III	R	2663B2663	0.00	0.00	0	(0.50)	(34,752)	(0.50)	(34,752)	(0.50)	(34,752)
Q 60	LIEUTENANT (POLICE DEPT)	A	2869B2869	8.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 62	LIEUTENANT III	A	3041B3041	0.00	8.00	630,324	7.00	555,591	7.00	555,591	(1.00)	(74,733)
Q 62	LIEUTENANT III	R	3041B3041	0.00	0.00	0	(0.25)	(19,843)	(0.25)	(19,843)	(0.25)	(19,843)
Q 80	CAPTAIN (POLICE DEPT)	A	3369B3369	3.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 82	CAPTAIN III	A	3571B3571	0.00	3.00	277,484	3.00	279,609	3.00	279,609	0.00	2,125
Q 90	DIRECTOR OF POLICE PSYCHOLOGY	A	3571B3571	0.00	0.00	0	1.00	93,203	1.00	93,203	1.00	93,203
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	(1,598)	0.00	(38,985)	0.00	(38,985)	0.00	(37,387)
0380	INSPECTOR (POLICE DEPARTMENT)	A	2512B2512	14.00	14.00	910,838	14.00	917,885	14.00	917,885	0.00	7,047
0390	CHIEF OF POLICE	A	6170B6170	1.00	1.00	127,626	1.00	161,037	1.00	161,037	0.00	33,411
0400	DEPUTY CHIEF	A	4898B4898	1.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0402	DEPUTY CHIEF III	A	5192B5192	0.00	1.00	134,492	1.00	135,511	1.00	135,511	0.00	1,019
0460	SECRETARY, POLICE COMMISSION.....	A	2869B2869	1.00	1.00	74,339	1.00	74,881	1.00	74,881	0.00	542
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	30,157	0.00	30,157	0.00	30,157
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	79,000	0.00	79,000	0.00	79,000	0.00	0
Project	: Subtotals			231.79	232.21	12,306,990	229.94	12,448,711	229.94	12,448,711	(2.27)	141,721
Sub-Fund	: 1G AGF AAA Subtotals			231.79	232.21	12,306,990	229.94	12,448,711	229.94	12,448,711	(2.27)	141,721
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PPC040 ACCELERATED HIRING PROGRAM**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	6.51	306,000	6.51	306,000	6.51	306,000
PREMU	PREMIUM PAY - UNIFORM.....	N	0T0	0.00	0.00	0	0.00	342,000	0.00	342,000	0.00	342,000
OVERU	OVERTIME - UNIFORM.....	N	0T0	0.00	0.00	0	0.00	98,500	0.00	98,500	0.00	98,500
Project	: PPC040 Subtotals			0.00	0.00	0	6.51	746,500	6.51	746,500	6.51	746,500
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	6.51	746,500	6.51	746,500	6.51	746,500

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**											
Q 50	SERGEANT (POLICE DEPT).....	O	2512B2512	0.00	0.00	0	0.90	59,007	0.90	59,007	0.90	59,007
9997U	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	(0.90)	(59,007)	(0.90)	(59,007)	(0.90)	(59,007)
Grant	: MYLEB3 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(4,800)	0.00	0	0.00	0	0.00	4,800
Q 50	SERGEANT (POLICE DEPT).....	G	2512B2512	0.00	1.00	65,060	0.00	0	0.00	0	(1.00)	(65,060)
9999U	TRANSFERS & ADJUSTMENT - UNIFOR	G	0T0	0.00	0.00	(65,060)	0.00	0	0.00	0	0.00	65,060
Grant	: MYLEBG Subtotals			0.00	1.00	(4,800)	0.00	0	0.00	0	(1.00)	4,800
Grant	**: PCCIDE FEDERAL GRANT 96-IA-VX-0002**											
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	(2,000)	0.00	0	0.00	0	0.00	2,000
OVERM	OVERTIME - MISCELLANEOUS.....	G	0T0	0.00	0.00	25,000	0.00	0	0.00	0	0.00	(25,000)
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	(73,000)	0.00	0	0.00	0	0.00	73,000
OVERU	OVERTIME - UNIFORM.....	G	0T0	0.00	0.00	50,000	0.00	0	0.00	0	0.00	(50,000)
Grant	: PCCIDE Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF FNR Subtotals			0.00	1.00	(4,800)	0.00	0	0.00	0	(1.00)	4,800

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**											
OVERN	OVERTIME - NURSES.....	A	0T0	0.00	0.00	74,910	0.00	0	0.00	0	0.00	(74,910)
OVERU	OVERTIME - UNIFORM.....	G	0T0	0.00	0.00	0	0.00	73,716	0.00	73,716	0.00	73,716
Grant	: MYWSPG Subtotals			0.00	0.00	74,910	0.00	73,716	0.00	73,716	0.00	(1,194)
Grant	**: PCCOPM COPS MORE(#95-CL-WX-0100) ORI#: CA03801**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	309,179	0.00	0	0.00	0	0.00	(309,179)
Grant	: PCCOPM Subtotals			0.00	0.00	309,179	0.00	0	0.00	0	0.00	(309,179)
Sub-Fund	: 2S PPF FRC Subtotals			0.00	0.00	384,089	0.00	73,716	0.00	73,716	0.00	(310,373)
Program	**: ACM Subtotal**			**231.79**	**233.21**	**12,686,279**	**236.45**	**13,268,927**	**236.45**	**13,268,927**	**3.24**	**582,648**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACP WORK ORDER SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
8202	SECURITY GUARD.....	C	1078B1304	0.00	0.00	0	8.00	230,735	8.00	230,735	8.00	230,735
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	884	0.00	884	0.00	884
Q 3	POLICE OFFICER II	C	1714B2251	0.00	11.00	641,319	11.00	646,262	11.00	646,262	0.00	4,943
Q 60	LIEUTENANT (POLICE DEPT).....	A	2869B2869	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 62	LIEUTENANT III	A	3041B3041	0.00	1.00	78,791	1.00	79,370	1.00	79,370	0.00	579
Q 62	LIEUTENANT III	S	3041B3041	0.00	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)	(1.00)	(79,370)
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	(21)	0.00	(428)	0.00	(428)	0.00	(407)
0489	COMMANDER II	S	4140B4140	0.00	0.00	0	1.00	108,054	1.00	108,054	1.00	108,054
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	2,890	0.00	2,890	0.00	2,890
PREMU	PREMIUM PAY - UNIFORM.....	A	0T0	0.00	0.00	10,462	0.00	10,462	0.00	10,462	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	0T0	0.00	0.00	1,050,000	0.00	825,942	0.00	825,942	0.00	(224,058)
OVERU	OVERTIME - UNIFORM.....	C	0T0	0.00	0.00	(183,028)	0.00	0	0.00	0	0.00	183,028
Project	: Subtotals			1.00	12.00	1,597,523	20.00	1,824,801	20.00	1,824,801	8.00	227,278
Sub-Fund	: 1G AGF WOF Subtotals			1.00	12.00	1,597,523	20.00	1,824,801	20.00	1,824,801	8.00	227,278
Program	**: ACP Subtotal**			**1.00**	**12.00**	**1,597,523**	**20.00**	**1,824,801**	**20.00**	**1,824,801**	**8.00**	**227,278**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACR SPECIAL INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Q 2	POLICE OFFICER.....	A	1648B2164	11.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 3	POLICE OFFICER II	A	1714B2251	0.00	11.00	641,319	11.00	646,262	11.00	646,262	0.00	4,943
Q 50	SERGEANT (POLICE DEPT).....	A	2512B2512	2.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 52	SERGEANT III	A	2663B2663	0.00	2.00	137,950	2.00	139,009	2.00	139,009	0.00	1,059
Q 60	LIEUTENANT (POLICE DEPT).....	A	2869B2869	6.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 62	LIEUTENANT III	A	3041B3041	0.00	6.00	472,744	6.00	476,221	6.00	476,221	0.00	3,477
Q 80	CAPTAIN (POLICE DEPT).....	A	3369B3369	3.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 82	CAPTAIN III	A	3571B3571	0.00	3.00	277,484	3.00	279,609	3.00	279,609	0.00	2,125
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	0T0	0.00	0.00	(6,060)	0.00	(12,654)	0.00	(12,654)	0.00	(4,594)
0380	INSPECTOR (POLICE DEPARTMENT).....	A	2512B2512	81.00	59.00	3,838,531	59.00	3,868,229	59.00	3,868,229	0.00	29,698
0382	INSPECTOR III	A	2663B2663	0.00	22.00	1,517,455	22.00	1,529,095	22.00	1,529,095	0.00	11,640
0400	DEPUTY CHIEF.....	A	4898B4898	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0402	DEPUTY CHIEF III	A	5192B5192	0.00	1.00	134,492	1.00	135,511	1.00	135,511	0.00	1,019
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	0T0	0.00	0.00	0	0.00	27,100	0.00	27,100	0.00	27,100
Project	: Subtotals			104.00	104.00	7,011,915	104.00	7,088,382	104.00	7,088,382	0.00	76,467
Sub-Fund	: 1G AGF AAA Subtotals			104.00	104.00	7,011,915	104.00	7,088,382	104.00	7,088,382	0.00	76,467
Program	**: ACR Subtotal**			**104.00**	**104.00**	**7,011,915**	**104.00**	**7,088,382**	**104.00**	**7,088,382**	**0.00**	**76,467**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACU SFPD-CONSENT DECREE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,052	0.00	(29,151)	0.00	(29,151)	0.00	(31,203)
1232	TRAINING OFFICER	A	1778B2161	1.00	1.00	56,022	1.00	57,959	1.00	57,959	0.00	1,937
1240	ASSISTANT PERSONNEL ANALYST	A	1372B1662	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST	A	1436B2115	0.00	4.00	189,795	4.00	226,901	4.00	226,901	0.00	37,106
1241	PERSONNEL ANALYST	N	1436B2115	0.00	0.00	0	1.00	38,515	1.00	38,515	1.00	38,515
1242	PERSONNEL ANALYST	A	1588B2023	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	2.00	4.00	261,907	4.00	271,102	4.00	271,102	0.00	9,195
1244	SENIOR PERSONNEL ANALYST	N	2079B2527	0.00	0.00	0	1.00	55,760	1.00	55,760	1.00	55,760
1244	SENIOR PERSONNEL ANALYST	S	2079B2527	0.00	0.00	0	(1.00)	(67,776)	(1.00)	(67,776)	(1.00)	(67,776)
1246	PRINCIPAL PERSONNEL ANALYST	A	2466B2997	1.00	1.00	77,662	1.00	80,381	1.00	80,381	0.00	2,719
1248	ASSISTANT DIVISION MANAGER, PERS	S	2793B3396	0.00	0.00	0	1.00	90,638	1.00	90,638	1.00	90,638
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	1.00	33,979	1.00	33,979	1.00	33,979
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1804	STATISTICIAN	A	1607B1951	1.00	1.00	50,579	1.00	52,327	1.00	52,327	0.00	1,748
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,699	0.00	3,699	0.00	3,699
Project	: Subtotals			14.00	14.00	759,206	17.00	940,190	17.00	940,190	3.00	180,984
Sub-Fund	: 1G AGF AAA Subtotals			14.00	14.00	759,206	17.00	940,190	17.00	940,190	3.00	180,984
Program	**: ACU Subtotal**			**14.00**	**14.00**	**759,206**	**17.00**	**940,190**	**17.00**	**940,190**	**3.00**	**180,984**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(45,091)	0.00	(56,858)	0.00	(56,858)	0.00	(11,767)
1022	ADMINISTRATOR II	A	1744B2120	0.00	1.00	54,923	1.00	56,859	1.00	56,859	0.00	1,936
1022	ADMINISTRATOR II	S	1744B2120	0.00	0.00	0	(1.00)	(56,859)	(1.00)	(56,859)	(1.00)	(56,859)
1052	BUSINESS ANALYST	S	1876B2281	0.00	0.00	0	1.00	61,177	1.00	61,177	1.00	61,177
1371	SPECIAL ASSISTANT XII	A	2236B2719	0.00	1.00	66,927	1.00	72,925	1.00	72,925	0.00	5,998
1371	SPECIAL ASSISTANT XII	Q	2236B2719	0.52	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1424	CLERK TYPIST	A	1161B1404	3.00	3.00	108,509	3.00	112,692	3.00	112,692	0.00	4,183
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8124	INVESTIGATOR, OFF OF CITIZEN COMP	A	1890B2297	14.00	14.00	833,715	15.00	921,845	15.00	921,845	1.00	88,130
8126	SR INVEST, OFFICE OF CITIZEN COMP..	A	2004B2435	2.00	3.00	186,230	3.00	195,924	3.00	195,924	0.00	9,694
8126	SR INVEST, OFFICE OF CITIZEN COMP..	Q	2004B2435	0.52	0.00	0	0.00	0	0.00	0	0.00	0
8127	CHIEF INVEST, OFFICE OF CITIZEN CO	A	2319B2819	1.00	1.00	73,043	1.00	75,238	1.00	75,238	0.00	2,195
8128	DIRECTOR, OFFICE OF CITIZEN COMPL	A	2847B3460	1.00	1.00	89,643	1.00	92,346	1.00	92,346	0.00	2,703
8174	ATTORNEY-CIVIL AND CRIMINAL	A	2074B2521	0.00	1.00	62,036	1.00	67,529	1.00	67,529	0.00	5,493
8174	ATTORNEY-CIVIL AND CRIMINAL	Q	2074B2521	0.52	0.00	0	0.00	0	0.00	0	0.00	0
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2847B3460	1.00	1.00	90,606	1.00	92,681	1.00	92,681	0.00	2,075
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	7,002	0.00	7,002	0.00	7,002
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.99)	(0.98)	(55,591)	(0.97)	(57,413)	(0.97)	(57,413)	0.01	(1,822)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	97,705	0.00	0	0.00	0	0.00	(97,705)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.44	20,500	0.44	20,500	0.44	20,500
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	4,456	0.00	0	0.00	0	0.00	(4,456)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	10,323	0.00	10,323	0.00	10,323	0.00	0
Project	: Subtotals			26.57	28.02	1,707,933	29.47	1,751,344	29.47	1,751,344	1.45	43,411
Sub-Fund	: 1G AGF AAA Subtotals			26.57	28.02	1,707,933	29.47	1,751,344	29.47	1,751,344	1.45	43,411
Program	**: ACV Subtotal**			**26.57**	**28.02**	**1,707,933**	**29.47**	**1,751,344**	**29.47**	**1,751,344**	**1.45**	**43,411**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACW SENIOR ESCORT SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,093)	0.00	(31,001)	0.00	(31,001)	0.00	(8,908)
8482	CRIME PREVENTION WORKER	A	1304B1580	21.00	20.00	819,696	20.00	845,458	20.00	845,458	0.00	25,762
8484	SUPERVISING CRIME PREVENTION W	A	1565B1899	1.00	2.00	89,809	2.00	101,616	2.00	101,616	0.00	11,807
8488	DIRECTOR, CRIME PREVENTION PROG	A	1918B2332	1.00	1.00	60,420	1.00	62,240	1.00	62,240	0.00	1,820
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,867	0.00	3,867	0.00	3,867
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.11)	(1.11)	(45,581)	(1.10)	(47,043)	(1.10)	(47,043)	0.01	(1,462)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,481	0.00	5,481	0.00	5,481	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	8,100	0.00	8,100	0.00	8,100	0.00	0
Project	: Subtotals			21.89	21.89	915,832	21.90	948,718	21.90	948,718	0.01	32,886
Sub-Fund	: 1G AGF AAA Subtotals			21.89	21.89	915,832	21.90	948,718	21.90	948,718	0.01	32,886
Program	**: ACW Subtotal**			**21.89**	**21.89**	**915,832**	**21.90**	**948,718**	**21.90**	**948,718**	**0.01**	**32,886**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,046)	0.00	(14,363)	0.00	(14,363)	0.00	(2,317)
1426	SENIOR CLERK TYPIST	A	1270B1539	4.00	4.00	158,481	4.00	164,704	4.00	164,704	0.00	6,223
1444	SECRETARY I	A	1211B1467	2.00	2.00	75,495	2.00	78,499	2.00	78,499	0.00	3,004
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1802	RESEARCH ASSISTANT	A	1491B1809	0.00	1.00	46,870	1.00	48,400	1.00	48,400	0.00	1,530
1803	POLICE STATISTICAL CLERK	A	1304B1580	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8202	SECURITY GUARD	A	1078B1304	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8207	BUILDING AND GROUNDS PATROL OFF	A	1304B1580	3.00	4.00	163,940	4.00	169,092	4.00	169,092	0.00	5,152
8213	POLICE SERVICES AIDE	A	1470B1782	16.00	16.00	739,225	16.00	762,838	16.00	762,838	0.00	23,613
8238	POLICE COMMUNICATIONS DISPATCH	R	1573B1909	0.00	0.00	0	1.00	51,075	1.00	51,075	1.00	51,075
8274	POLICE CADET	N	846B1022	0.00	0.00	0	7.50	171,601	7.50	171,601	7.50	171,601
9350	HARBOR POLICE OFFICER	A	1648B2164	1.00	1.00	56,049	1.00	56,480	1.00	56,480	0.00	431
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,294	0.00	6,294	0.00	6,294
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.66)	(23.02)	(1,012,084)	(25.22)	(1,043,833)	(25.22)	(1,043,833)	(2.20)	(31,749)
Q 2	POLICE OFFICER	A	1648B2164	1,122.00	539.00	26,745,191	539.00	30,442,936	539.00	30,442,936	0.00	3,697,745
Q 2	POLICE OFFICER	C	1648B2164	0.00	37.00	1,579,672	37.00	2,089,775	37.00	2,089,775	0.00	510,103
Q 3	POLICE OFFICER II	A	1714B2251	0.00	15.00	874,527	15.00	881,267	15.00	881,267	0.00	6,740
Q 4	POLICE OFFICER III	A	1747B2294	0.00	568.00	33,739,948	568.00	34,008,091	568.00	34,008,091	0.00	268,143
Q 50	SERGEANT (POLICE DEPT)	A	2512B2512	136.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 52	SERGEANT III	A	2663B2663	0.00	136.00	9,380,634	136.00	9,452,585	136.00	9,452,585	0.00	71,951
Q 60	LIEUTENANT (POLICE DEPT)	A	2869B2869	52.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 62	LIEUTENANT III	A	3041B3041	0.00	52.00	4,097,109	52.00	4,127,245	52.00	4,127,245	0.00	30,136
Q 80	CAPTAIN (POLICE DEPT)	A	3369B3369	14.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 82	CAPTAIN III	A	3571B3571	0.00	14.00	1,294,922	14.00	1,304,843	14.00	1,304,843	0.00	9,921
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	0	0.00	(4,082,152)	0.00	(4,082,152)	0.00	(4,082,152)
0395	ASSISTANT CHIEF OF POLICE	A	5690B5690	1.00	1.00	113,251	1.00	148,509	1.00	148,509	0.00	35,258
0488	COMMANDER (POLICE DEPARTMENT)	A	3981B3981	1.00	1.00	103,115	1.00	103,904	1.00	103,904	0.00	789
9991U	SPECIAL SALARY SAVINGS - UNIFORM	A	0T0	0.00	0.00	0	0.00	316,284	0.00	316,284	0.00	316,284

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993U	ATTRITION SAVINGS - UNIFORM	A	0T0	(45.33)	(50.48)	(2,898,864)	(50.50)	(2,919,156)	(50.50)	(2,919,156)	(0.02)	(20,292)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	227,000	0.00	227,000	0.00	227,000	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	3,820,133	0.00	3,096,985	0.00	3,096,985	0.00	(723,148)
PREMU	PREMIUM PAY - UNIFORM	C	0T0	0.00	0.00	(723,148)	0.00	0	0.00	0	0.00	723,148
OVERU	OVERTIME - UNIFORM	A	0T0	0.00	0.00	9,585,782	0.00	11,085,782	0.00	11,085,782	0.00	1,500,000
OVERU	OVERTIME - UNIFORM	C	0T0	0.00	0.00	1,500,000	0.00	0	0.00	0	0.00	(1,500,000)
HOLIU	HOLIDAY PAY - UNIFORM	A	0T0	0.00	0.00	2,585,434	0.00	2,585,434	0.00	2,585,434	0.00	0
Project	: Subtotals			1,308.01	1,320.50	92,375,951	1,326.78	93,460,449	1,326.78	93,460,449	6.28	1,084,498
Sub-Fund	: 1G AGF AAA Subtotals			1,308.01	1,320.50	92,375,951	1,326.78	93,460,449	1,326.78	93,460,449	6.28	1,084,498
Sub-Fund	**: 2S PPF FRC** **PUBLIC PROTECTION-FEDERAL-RECURRING GRT**											
Grant	**: PCCISG** **COPS IN SCHOOL (CIS)**											
Q 2	POLICE OFFICER	G	1648B2164	0.00	0.00	0	26.00	1,118,333	26.00	1,118,333	26.00	1,118,333
9991U	SPECIAL SALARY SAVINGS - UNIFORM	A	0T0	0.00	0.00	0	0.00	4,284	0.00	4,284	0.00	4,284
Grant	: PCCISG Subtotals			0.00	0.00	0	26.00	1,122,617	26.00	1,122,617	26.00	1,122,617
Grant	**: PCCOPS** **COMMUNITY ORIENTED POLICING SERV (AHEAD)**											
Q 2	POLICE OFFICER	G	1648B2164	0.00	0.00	0	62.00	2,666,794	62.00	2,666,794	62.00	2,666,794
9991U	SPECIAL SALARY SAVINGS - UNIFORM	A	0T0	0.00	0.00	0	0.00	10,216	0.00	10,216	0.00	10,216
Grant	: PCCOPS Subtotals			0.00	0.00	0	62.00	2,677,010	62.00	2,677,010	62.00	2,677,010
Grant	**: PCMORE** **COPS MORE 1996 FED GRANT 96CLWX0031**											
1424	CLERK TYPIST	G	1161B1404	0.00	8.00	289,321	0.00	0	0.00	0	(8.00)	(289,321)
1424	CLERK TYPIST	O	1161B1404	0.00	0.00	0	10.00	303,021	10.00	303,021	10.00	303,021
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(10.00)	(303,021)	(10.00)	(303,021)	(10.00)	(303,021)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(289,321)	0.00	0	0.00	0	0.00	289,321
Grant	: PCMORE Subtotals			0.00	8.00	0	0.00	0	0.00	0	(8.00)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S PPF FRC Subtotals			0.00	8.00	0	88.00	3,799,627	88.00	3,799,627	80.00	3,799,627
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**											
1406	SENIOR CLERK	A	1163B1407	0.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1406	SENIOR CLERK	C	1163B1407	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1524B1849	1.00	1.00	47,673	0.00	0	0.00	0	(1.00)	(47,673)
1424	CLERK TYPIST	A	1161B1404	(2.00)	2.00	72,338	0.00	0	0.00	0	(2.00)	(72,338)
8173	LEGAL ASSISTANT	A	1694B2058	0.00	1.00	53,367	0.00	0	0.00	0	(1.00)	(53,367)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	(0.70)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.70	0.00	0	0.00	0	0.00	0	0.00	0
OVERU	OVERTIME - UNIFORM	A	0T0	0.00	0.00	64,146	0.00	0	0.00	0	0.00	(64,146)
OVERU	OVERTIME - UNIFORM	C	0T0	0.00	0.00	63,363	0.00	0	0.00	0	0.00	(63,363)
Project	: Subtotals			0.00	4.00	300,888	0.00	0	0.00	0	(4.00)	(300,888)
Project	**: PPC033 S F TRAFFICE OFFENDER PROGRAM**											
1408	PRINCIPAL CLERK	A	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1424	CLERK TYPIST	A	1161B1404	2.00	0.00	0	1.00	37,564	1.00	37,564	1.00	37,564
8173	LEGAL ASSISTANT	A	1694B2058	0.00	0.00	0	1.00	55,197	1.00	55,197	1.00	55,197
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	545	0.00	545	0.00	545
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.39	1.35	63,363	0.00	0	0.00	0	(1.35)	(63,363)
OVERU	OVERTIME - UNIFORM	A	0T0	0.00	0.00	312,084	0.00	254,593	0.00	254,593	0.00	(57,491)
Project	: PPC033 Subtotals			3.39	1.35	375,447	3.00	397,369	3.00	397,369	1.65	21,922
Sub-Fund	: 2S PPF PDO Subtotals			3.39	5.35	676,335	3.00	397,369	3.00	397,369	(2.35)	(278,966)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
Grant : SFCOPS	**COPS PROGRAM -AB3229**											
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	250,000	0.00	0	0.00	0	0.00	(250,000)
Grant : SFCOPS	Subtotals			0.00	0.00	250,000	0.00	0	0.00	0	0.00	(250,000)
Sub-Fund : 2S PPF SRC	Subtotals			0.00	0.00	250,000	0.00	0	0.00	0	0.00	(250,000)
Program : ACX	**Subtotal**			**1,311.40**	**1,333.86**	**93,302,286**	**1,417.78**	**97,657,445**	**1,417.78**	**97,657,445**	**83.93**	**4,355,159**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACY SPECIAL OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(149)	0.00	57	0.00	57	0.00	206
3310	STABLE ATTENDANT	A	1163B1407	4.00	4.00	146,069	4.00	150,577	4.00	150,577	0.00	4,508
8222	HOUSING AUTHORITY POLICE OFFICE	A	1596B1936	1.18	1.18	59,208	1.18	61,271	1.18	61,271	0.00	2,063
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	811	0.00	811	0.00	811
Q 2	POLICE OFFICER	A	1648B2164	224.00	47.00	2,634,308	47.00	2,654,579	47.00	2,654,579	0.00	20,271
Q 3	POLICE OFFICER II	A	1714B2251	0.00	177.00	10,319,417	177.00	10,398,945	177.00	10,398,945	0.00	79,528
Q 50	SERGEANT (POLICE DEPT)	A	2512B2512	31.00	7.00	455,419	7.00	458,942	7.00	458,942	0.00	3,523
Q 51	SERGEANT II	A	2612B2612	0.00	20.00	1,353,224	20.00	1,363,464	20.00	1,363,464	0.00	10,240
Q 52	SERGEANT III	A	2663B2663	0.00	4.00	275,901	4.00	278,017	4.00	278,017	0.00	2,116
Q 60	LIEUTENANT (POLICE DEPT)	A	2869B2869	8.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 61	LIEUTENANT II	A	2984B2984	0.00	2.00	154,632	2.00	155,765	2.00	155,765	0.00	1,133
Q 62	LIEUTENANT III	A	3041B3041	0.00	6.00	472,744	6.00	476,221	6.00	476,221	0.00	3,477
Q 80	CAPTAIN (POLICE DEPT)	A	3369B3369	3.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 82	CAPTAIN III	A	3571B3571	0.00	3.00	277,484	3.00	279,609	3.00	279,609	0.00	2,125
STEPU	STEP ADJUSTMENTS - UNIFORM	A	0T0	0.00	0.00	(15,771)	0.00	(26,116)	0.00	(26,116)	0.00	(10,345)
0488	COMMANDER (POLICE DEPARTMENT)	A	3981B3981	1.00	1.00	103,115	1.00	103,904	1.00	103,904	0.00	789
9991U	SPECIAL SALARY SAVINGS - UNIFORM	A	0T0	0.00	0.00	0	0.00	61,946	0.00	61,946	0.00	61,946
Project	: Subtotals			272.18	272.18	16,235,601	272.18	16,417,992	272.18	16,417,992	0.00	182,391
Sub-Fund	: 1G AGF AAA Subtotals			272.18	272.18	16,235,601	272.18	16,417,992	272.18	16,417,992	0.00	182,391
Program	**: ACY Subtotal**			**272.18**	**272.18**	**16,235,601**	**272.18**	**16,417,992**	**272.18**	**16,417,992**	**0.00**	**182,391**
Department	**: POL Subtotals**			**2,692.96**	**2,696.05**	**170,271,984**	**2,752.69**	**179,898,848**	**2,752.69**	**179,898,848**	**157.64**	**9,626,864**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACB SFPD-INVESTIGATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06051	COMMUNICATIONS EQUIPMENT		4,600	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		819	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		102,068	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		6,091	0	0	0	0	0	0
06151	COMMUNICATIONS EQUIP-LEASE/PURCH-I		4,863	0	0	0	0	0	0
P0051	POLICE SEDANS (UNMARKED)	24,250	0	0	15	363,750	15	363,750	363,750
Project	: Subtotals		118,441	0		363,750		363,750	363,750
Sub-Fund	: 1G AGF AAA Subtotals		118,441	0		363,750		363,750	363,750
Program	**: ACB Subtotal**		118,441	0		363,750		363,750	363,750

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACC NARCOTICS FORFEITURE
Sub-Fund : 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**								
06061	DATA PROCESSING EQUIPMENT		(4,078)	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		(22,708)	0	0	0	0	0	0
06171	MED,DENTAL & LAB EQUIP-LEASE/PURCH-I		(56,546)	0	0	0	0	0	0
Project	: Subtotals		(83,332)	0		0		0	0
Project	**: PPC025 EQUIPMENT ACQUISITION**								
06061	DATA PROCESSING EQUIPMENT		4,078	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		175,915	0	0	0	0	0	0
06171	MED,DENTAL & LAB EQUIP-LEASE/PURCH-I		331,122	0	0	0	0	0	0
Project	: PPC025 Subtotals		511,115	0		0		0	0
Project	**: PPC042 NARC FORFEITURE & ASSET SEIZUR**								
06061	DATA PROCESSING EQUIPMENT		0	264,000	0	0	0	0	(264,000)
Project	: PPC042 Subtotals		0	264,000		0		0	(264,000)
Sub-Fund	: 2S PPF PDN Subtotals		427,783	264,000		0		0	(264,000)
Program	**: ACC Subtotal**		427,783	264,000		0		0	(264,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund : 2S PPF PDT	**SFPD-TAXICAB ENFORCEMENT FUND**								
Project : PPCTAX	**TAXICAB ENFORCEMENT PROJECT**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	82,000	0	0	0	0	(82,000)
Project : PPCTAX	Subtotals		0	82,000		0		0	(82,000)
Sub-Fund : 2S PPF PDT	Subtotals		0	82,000		0		0	(82,000)
Program : ACE	**Subtotal**		0	82,000		0		0	(82,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACF FINGERPRINT
Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND**								
Project	**: PPCFPE FINGERPRINT EXPENDITURE**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	35,000	0	0	0	0	(35,000)
06051	COMMUNICATIONS EQUIPMENT		147,759	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		30,458	390,000	0	0	0	0	(390,000)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		5,150	856,000	0	0	0	0	(856,000)
06098	OFFICE EQUIPMENT		0	84,000	0	0	0	0	(84,000)
PC005	AFIS UPGRADE	1,000,000	0	0	1	1,000,000	1	1,000,000	1,000,000
PC006	AFIS FURNITURE	75,000	0	0	1	75,000	1	75,000	75,000
PC007	LIVE SCAN PALM PRINT ATTACHMENTS	20,000	0	0	5	100,000	5	100,000	100,000
PC008	PALM PRINT COMPUTER SYSTEM	1,250,000	0	0	1	1,250,000	1	1,250,000	1,250,000
PC009	LASER IMAGE ENHANCEMENT	30,000	0	0	1	30,000	1	30,000	30,000
PC010	ARCHIVE SYSTEM	300,000	0	0	1	300,000	1	300,000	300,000
PC011	RAPID DEVICE	100,000	0	0	1	100,000	1	100,000	100,000
Project	: PPCFPE Subtotals		183,367	1,365,000		2,855,000		2,855,000	1,490,000
Sub-Fund	: 2S PPF PDF Subtotals		183,367	1,365,000		2,855,000		2,855,000	1,490,000
Program	**: ACF Subtotal**		183,367	1,365,000		2,855,000		2,855,000	1,490,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACI 911/COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06051	COMMUNICATIONS EQUIPMENT		0	180,000	0	0	0	0	(180,000)
06061	DATA PROCESSING EQUIPMENT		6,793	0	0	0	0	0	0
Project	: Subtotals		6,793	180,000		0		0	(180,000)
Sub-Fund	: 1G AGF AAA Subtotals		6,793	180,000		0		0	(180,000)
Program	**: ACI Subtotal**		6,793	180,000		0		0	(180,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A **PUBLIC PROTECTION**
Department : POL **POLICE**
Program : ACM **OPERATIONS AND ADMINISTRATION**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		1,332,783	0	0	0	0	0	0
06031	BOOKS		133	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		121,133	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		10,170	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		553	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		977	0	0	0	0	0	0
06083	RECREATION & ATHLETIC EQUIPMENT		17,403	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		4,611	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		13,562	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,054	0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		445,546	0	0	0	0	0	0
06341	SHOP,BLDG & FIELD EQ-L/P-FIN AGENCY-I		18,753	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	1,579,892	0	2,371,998	0	2,371,998	792,106
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		1,304,673	0	0	0	0	0	0
PO052	FURNITURE (ERGONOMIC) - DEPARTMENT	150,000	0	0	1	150,000	1	150,000	150,000
Project	: Subtotals		3,272,351	1,579,892		2,521,998		2,521,998	942,106
Sub-Fund	: 1G AGF AAA Subtotals		3,272,351	1,579,892		2,521,998		2,521,998	942,106
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PPC040 ACCELERATED HIRING PROGRAM**								
06051	COMMUNICATIONS EQUIPMENT	2,400	0	0	23	55,200	23	55,200	55,200
PO050	POLICE SEDANS (MARKED)	25,222	0	0	18	454,000	18	454,000	454,000
Project	: PPC040 Subtotals		0	0		509,200		509,200	509,200
Sub-Fund	: 1G AGF AAP Subtotals		0	0		509,200		509,200	509,200

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**								
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**								
06029	AUTOMOTIVE & OTHER VEHICLES		25,268	(13,732)	0	0	0	0	13,732
06098	OFFICE EQUIPMENT		154,635	3,791	0	0	0	0	(3,791)
Grant	: MYLEBG Subtotals		179,903	(9,941)		0		0	9,941
Grant	**: PCCIDE FEDERAL GRANT 96-IA-VX-0002**								
06151	COMMUNICATIONS EQUIP-LEASE/PURCH-I		9,390	11,280	0	0	0	0	(11,280)
Grant	: PCCIDE Subtotals		9,390	11,280		0		0	(11,280)
Sub-Fund	: 2S PPF FNR Subtotals		189,293	1,339		0		0	(1,339)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**								
Grant	**: PCCOPM COPS MORE(#96-CL-WX-0100) ORI#: CA03801**								
06151	COMMUNICATIONS EQUIP-LEASE/PURCH-I		0	2,643,801	0	0	0	0	(2,643,801)
Grant	: PCCOPM Subtotals		0	2,643,801		0		0	(2,643,801)
Sub-Fund	: 2S PPF FRC Subtotals		0	2,643,801		0		0	(2,643,801)
Program	**: ACM Subtotal**		3,461,644	4,225,032		3,031,198		3,031,198	(1,193,834)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		7,765	6,500	0	0	0	0	(6,500)
PO057	Y2K COMPLAINT COMPUTER SYSTEM	30,694	0	0	1	30,694	1	30,694	30,694
PO058	MID-SIZE VEHICLE	22,000	0	0	1	22,000	1	22,000	22,000
Project	: Subtotals		7,765	6,500		52,694		52,694	46,194
Sub-Fund	: 1G AGF AAA Subtotals		7,765	6,500		52,694		52,694	46,194
Program	**: ACV Subtotal**		7,765	6,500		52,694		52,694	46,194

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	28,000	0	0	0	0	(28,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	101,736	0	0	0	0	(101,736)
06199	OTHER EQUIP LEASE/PURCH-INITIAL		0	803,750	0	0	0	0	(803,750)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	502,754	0	472,428	0	472,428	(30,326)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		15,218	0	0	0	0	0	0
PO050	POLICE SEDANS (MARKED)	29,694	0	0	15	445,410	15	445,410	445,410
Project	: Subtotals		15,218	1,436,240		917,838		917,838	(518,402)
Sub-Fund	: 1G AGF AAA Subtotals		15,218	1,436,240		917,838		917,838	(518,402)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**								
Grant	**: PCMORE COPS MORE 1996 FED GRANT 96CLWX0031**								
06099	OTHER EQUIPMENT		30,903	0	0	0	0	0	0
Grant	: PCMORE Subtotals		30,903	0		0		0	0
Sub-Fund	: 2S PPF FRC Subtotals		30,903	0		0		0	0
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	180,000	0	0	0	0	(180,000)
06084	SAFETY & RESCUE EQUIPMENT		2,745	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		3,998	0	0	0	0	0	0
Project	: Subtotals		6,743	180,000		0		0	(180,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 2S PPF PDO TRAFFIC OFFENDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project : PPC033	**S F TRAFFICE OFFENDER PROGRAM**		294,837	0	0	0	0	0	0
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	0	0	0
PC001	POLICE MOTORCYCLES	18,000	0	0	10	180,000	10	180,000	180,000
PC002	PASSIVE ALCOHOL SENSORS	450	0	0	12	5,400	12	5,400	5,400
PC003	LASER SPEED DETECTORS	4,000	0	0	2	8,000	2	8,000	8,000
PC004	DL CHECKPOINT SIGNS & GENERATOR	10,000	0	0	1	10,000	1	10,000	10,000
Project	: PPC033 Subtotals		294,837	0		203,400		203,400	203,400
Sub-Fund	: 2S PPF PDO Subtotals		301,580	180,000		203,400		203,400	23,400
Sub-Fund	**: 2S PPF SRC** **PUBLIC PROTECTION-STATE RECURRING GRANTS**								
Grant	**: SFCOPS** **COPS PROGRAM -AB3229**								
06099	OTHER EQUIPMENT		4,709	475,000	0	0	0	0	(475,000)
Grant	: SFCOPS Subtotals		4,709	475,000		0		0	(475,000)
Sub-Fund	: 2S PPF SRC Subtotals		4,709	475,000		0		0	(475,000)
Program	**: ACX Subtotal**		352,410	2,091,240		1,121,238		1,121,238	(970,002)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACY SPECIAL OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
PC014	POLICE HORSE	5,000	0	0	5	25,000	5	25,000	25,000
PC015	POLICE DOG	5,000	0	0	3	15,000	3	15,000	15,000
PC016	TRAIL MOTORCYCLE	5,000	0	0	7	35,000	7	35,000	35,000
Project	: Subtotals		0	0		75,000		75,000	75,000
Sub-Fund	: 1G AGF AAA Subtotals		0	0		75,000		75,000	75,000
Program	**: ACY Subtotal**		0	0		75,000		75,000	75,000
Department	**: POL Subtotals**		4,558,203	8,213,772		7,498,880		7,498,880	(714,892)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKH JAIL PROGRAMS
Sub-Fund : 2S PPF SHI SHERIFF-INMATE PROGRAM FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PSHCIP	**CAPITAL INMATE PROGRAM**							
60799	MISC REVENUE	46,516	30,000	30,000	32,733	45,000	45,000	15,000
Project : PSHCIP	Subtotals	46,516	30,000	30,000	32,733	45,000	45,000	15,000
Project : PSHSIP	**SHERIFF INMATE WELFARE PROGRAM**							
60799	MISC REVENUE	741,268	550,000	550,000	522,692	750,000	750,000	200,000
Project : PSHSIP	Subtotals	741,268	550,000	550,000	522,692	750,000	750,000	200,000
Sub-Fund : 2S PPF SHI	Subtotals	787,784	580,000	580,000	555,425	795,000	795,000	215,000
Program : AKH	**Subtotal**	787,784	580,000	580,000	555,425	795,000	795,000	215,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
44939	FEDERAL DIRECT GRANT	0	0	165,607	0	0	0	(165,607)
Grant	: MYLEB2 Subtotals	0	0	165,607	0	0	0	(165,607)
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
44939	FEDERAL DIRECT GRANT	0	231,214	0	0	0	0	0
Grant	: MYLEBG Subtotals	0	231,214	0	0	0	0	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	0	72,463	72,463	72,463
Grant	: MYOCJP Subtotals	0	0	0	0	72,463	72,463	72,463
Sub-Fund	: 2S PPF FNR Subtotals	0	231,214	165,607	0	72,463	72,463	(93,144)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: SH0326 BPREP 01-013-326 I/C 305161**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	43,988	0	0	0
Grant	: SH0326 Subtotals	0	0	0	43,988	0	0	0
Grant	**: SH0327 SF SHERIFF'S SISTER (01-013-327)**							
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	54,783	0	0	0	0	0	0
Grant	: SH0327 Subtotals	54,783	0	0	0	0	0	0
Grant	**: SHBCPR SHERIFF-CBOC STANDARDS & TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	(173,097)	0	0	0
Grant	: SHBCPR Subtotals	0	0	0	(173,097)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: SHDAPR SHERIFF-OCJP DRUG ABATEMENT PROGRAM**							
44939	FEDERAL DIRECT GRANT	51,968	60,826	60,826	(51,633)	0	0	(60,826)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	10,772	0	0	0
Grant	: SHDAPR Subtotals	51,968	60,826	60,826	(40,861)	0	0	(60,826)
Grant	**: SHSISP SISTERS PROGRAM (SISP)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	7	0	0	0	0	0	0
Grant	: SHSISP Subtotals	7	0	0	0	0	0	0
Sub-Fund	: 2S PPF FRC Subtotals	106,758	60,826	60,826	(169,970)	0	0	(60,826)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(152,358)	457,756	761,345	912,253	425,926	425,926	(335,419)
Grant	: SFCOPS Subtotals	(152,358)	457,756	761,345	912,253	425,926	425,926	(335,419)
Grant	**: SHBCPR SHERIFF-CBOC STANDARDS & TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	269,454	221,774	221,774	314,835	439,500	439,500	217,726
Grant	: SHBCPR Subtotals	269,454	221,774	221,774	314,835	439,500	439,500	217,726
Sub-Fund	: 2S PPF SRC Subtotals	117,096	679,530	983,119	1,227,088	865,426	865,426	(117,693)
Program	**: AKI Subtotal**	223,854	971,570	1,209,552	1,057,118	937,889	937,889	(271,663)

BPREP Report: BPB_7152
Run Time: 5/25/99 1:00:25 PM

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKL ALTERNATIVE PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60704	BOARD ROOM WORKING PRISONERS	116,828	120,000	120,000	71,616	120,000	120,000	0
Project :	Subtotals	116,828	120,000	120,000	71,616	120,000	120,000	0
Sub-Fund : 1G AGF AAA	Subtotals	116,828	120,000	120,000	71,616	120,000	120,000	0
Program : AKL	**Subtotal**	116,828	120,000	120,000	71,616	120,000	120,000	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKM HALL OF JUSTICE JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	0	3,000	3,000	0	0	0	(3,000)
60701	BOARDING OF PRISONERS	442,500	330,000	330,000	0	385,000	385,000	55,000
Project :	Subtotals	442,500	333,000	333,000	0	385,000	385,000	52,000
Sub-Fund : 1G AGF AAA	Subtotals	442,500	333,000	333,000	0	385,000	385,000	52,000
Program : AKM	**Subtotal**	442,500	333,000	333,000	0	385,000	385,000	52,000

BPREP Report: BPB_7152
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City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	0	2,000	2,000	0	0	0	(2,000)
60799	MISC REVENUE	3,205	2,500	2,500	0	3,000	3,000	500
Project	: Subtotals	3,205	4,500	4,500	0	3,000	3,000	(1,500)
Sub-Fund	: 1G AGF AAA Subtotals	3,205	4,500	4,500	0	3,000	3,000	(1,500)
Program	**: AKN Subtotal**	3,205	4,500	4,500	0	3,000	3,000	(1,500)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKO SAN BRUNO JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	0	3,000	3,000	0	0	0	(3,000)
Project :	Subtotals	0	3,000	3,000	0	0	0	(3,000)
Sub-Fund : 1G AGF AAA	Subtotals	0	3,000	3,000	0	0	0	(3,000)
Program : AKO	**Subtotal**	0	3,000	3,000	0	0	0	(3,000)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKP JAIL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	11,705	0	0	8,826	10,000	10,000	10,000
60799	MISC REVENUE	0	0	0	6,706	0	0	0
Project :	Subtotals	11,705	0	0	15,532	10,000	10,000	10,000
Sub-Fund : 1G AGF AAA	Subtotals	11,705	0	0	15,532	10,000	10,000	10,000
Program : AKP	**Subtotal**	11,705	0	0	15,532	10,000	10,000	10,000

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMG CIVIL ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60125	SHERIFFS FEES	418,800	420,000	420,000	190,092	360,000	360,000	(60,000)
Project :	Subtotals	418,800	420,000	420,000	190,092	360,000	360,000	(60,000)
Sub-Fund : 1G AGF AAA	Subtotals	418,800	420,000	420,000	190,092	360,000	360,000	(60,000)
Sub-Fund : 2S PPF SHA	**SHERIFF-STATE AUTHORIZED SPEC REV FD**							
Project : PSH010	**VEHICLE REPLACEMENT PROGRAM**							
60125	SHERIFFS FEES	21,794	50,000	50,000	10,650	125,000	125,000	75,000
Project : PSH010	Subtotals	21,794	50,000	50,000	10,650	125,000	125,000	75,000
Project : PSH011	**APPN C/F - 02/603/011**							
60125	SHERIFFS FEES	50,852	0	0	24,850	0	0	0
Project : PSH011	Subtotals	50,852	0	0	24,850	0	0	0
Project : PSH020	**CIVIL FURNITURE & EQUIPMENT FUND**							
60125	SHERIFFS FEES	34,225	0	240,272	15,847	45,000	45,000	(195,272)
Project : PSH020	Subtotals	34,225	0	240,272	15,847	45,000	45,000	(195,272)
Project : PSH021	**CIVIL ADMINISTRATION FUND**							
60125	SHERIFFS FEES	1,801	0	0	867	0	0	0
Project : PSH021	Subtotals	1,801	0	0	867	0	0	0
Sub-Fund : 2S PPF SHA	Subtotals	108,672	50,000	290,272	52,214	170,000	170,000	(120,272)
Program : AMG	**Subtotal**	527,472	470,000	710,272	242,306	530,000	530,000	(180,272)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION
Sub-Fund : 2S PPF SHP SHERIFF-PEACE OFFICER TRAINING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PSH001 PEACE OFFICER TRAINING**							
Grant	**: SH0001 SHERIFF TRAINING & TUITION EXPEN**							
48923	PEACE OFFICER TRAINING	47,692	160,000	160,000	65,082	160,000	160,000	0
Grant	: SH0001 Subtotals	47,692	160,000	160,000	65,082	160,000	160,000	0
Project	: PSH001 Subtotals	47,692	160,000	160,000	65,082	160,000	160,000	0
Sub-Fund	: 2S PPF SHP Subtotals	47,692	160,000	160,000	65,082	160,000	160,000	0
Program	**: ASB Subtotal**	47,692	160,000	160,000	65,082	160,000	160,000	0

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Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASL DEPARTMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60799	MISC REVENUE	0	0	0	108	0	0	0
Project :	Subtotals	0	0	0	108	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	108	0	0	0
Program : ASL	**Subtotal**	0	0	0	108	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60707	JAIL OVERCROWDING FINE REVENUE	56,909	0	0	0	0	0	0
78902	NSF CHECKS	0	0	0	(2,674)	0	0	0
9302R	OTI FROM 2S/PPF-PUBLIC PROTECTION FUND	310,139	195,000	195,000	97,500	200,000	200,000	5,000
Project	: Subtotals	367,048	195,000	195,000	94,826	200,000	200,000	5,000
Sub-Fund	: 1G AGF AAA Subtotals	367,048	195,000	195,000	94,826	200,000	200,000	5,000
Sub-Fund	**: 2S PPF SHS SHERIFF-SPECIAL MAINTENANCE FUND**							
60702	BOARD PRISONERS OTHER COUNTIES	565,983	0	0	684,180	0	0	0
Project	: Subtotals	565,983	0	0	684,180	0	0	0
Project	**: PAS465 SHERIFFS SPECIAL MAINTENANCE**							
60702	BOARD PRISONERS OTHER COUNTIES	0	195,000	195,000	0	200,000	200,000	5,000
Project	: PAS465 Subtotals	0	195,000	195,000	0	200,000	200,000	5,000
Sub-Fund	: 2S PPF SHS Subtotals	565,983	195,000	195,000	684,180	200,000	200,000	5,000
Program	**: AXX Subtotal**	933,031	390,000	390,000	779,006	400,000	400,000	10,000
Department	**: SHF Subtotals**	3,094,071	3,032,070	3,510,324	2,786,193	3,340,889	3,340,889	(169,435)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKD BESK CASE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,350,711	1,547,324	1,547,324	652,352	1,661,107	1,661,107	113,783
009	PREMIUM PAY	48,727	114,247	114,247	46,073	117,674	117,674	3,427
011	OVERTIME	173,906	65,000	65,000	143,865	65,000	65,000	0
012	HOLIDAY PAY	31,793	40,000	40,000	18,583	40,000	40,000	0
013	MANDATORY FRINGE BENEFITS	513,441	366,966	366,966	160,899	389,383	389,383	22,417
035	OTHER CURRENT EXPENSES	0	5,000	5,000	0	5,000	5,000	0
Project	: Subtotals	2,118,578	2,138,537	2,138,537	1,021,772	2,278,164	2,278,164	139,627
Sub-Fund	: 1G AGF AAA Subtotals	2,118,578	2,138,537	2,138,537	1,021,772	2,278,164	2,278,164	139,627
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: CSH200 SHERIFF-CAP. PROJ. EXP. I/C 305011**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,196	0	0	0	0	0	0
Project	: CSH200 Subtotals	6,196	0	0	0	0	0	0
Project	**: CSH304 CJ3 - RENOVATE TOILET FACILITIES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	66,000	0	0	0
Project	: CSH304 Subtotals	0	0	0	66,000	0	0	0
Project	**: CSH305 CJ3 - CELL VENTILATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	100,000	0	0	0
Project	: CSH305 Subtotals	0	0	0	100,000	0	0	0
Project	**: CSH306 CJ3 - ELEVATOR REPLACEMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,972	0	0	73,650	0	0	0
Project	: CSH306 Subtotals	63,972	0	0	73,650	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKD BESK CASE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CSH310 CJ3 - PREPLANNING COSTS FOR REPLACEMEN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	102,371	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,000	0	0	0	0	0	0
Project	: CSH310 Subtotals	108,371	0	0	0	0	0	0
Project	**: FSH363 UPGRADE LIGHTING-SAN BRUNO**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	137,222	0	0	0
Project	: FSH363 Subtotals	0	0	0	137,222	0	0	0
Project	**: FSH364 VENTILATION - SAN BRUNO**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	32,000	0	0	0
Project	: FSH364 Subtotals	0	0	0	32,000	0	0	0
Project	**: FSH370 SOUND MITIGATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	50,000	0	0	0
Project	: FSH370 Subtotals	0	0	0	50,000	0	0	0
Project	**: FSHFMP FACILITIES MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	27,006	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	204,735	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	350,000	350,000	0	350,000	350,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	209,547	0	0	5,549	0	0	0
093	OTHER OPERATING TRANSFERS OUT	34,362	0	0	0	0	0	0
Project	: FSHFMP Subtotals	270,915	350,000	350,000	210,284	350,000	350,000	0
Sub-Fund	: 1G AGF AAP Subtotals	449,454	350,000	350,000	669,156	350,000	350,000	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKD BESK CASE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CSH310 CJ3 - PREPLANNING COSTS FOR REPLACEMEN**							
001	PERMANENT SALARIES-MISC	392	0	0	22,188	0	0	0
011	OVERTIME	11,924	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	253	0	0	5,135	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	479	0	0	26,527	0	0	0
Project	: CSH310 Subtotals	13,048	0	0	53,850	0	0	0
Project	**: CSH961 TREASURE ISLAND RENOVATIONS - SHERIFF**							
011	OVERTIME	2,566	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	176,092	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	166,523	0	0	0	0	0	0
032	UTILITIES	46,756	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	45,000	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,998	0	0	0	0	0	0
Project	: CSH961 Subtotals	463,947	0	0	0	0	0	0
Project	**: CTI002 SYSTEMWIDE RADIO SYSTEM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	424,179	0	0	0	0	0	0
Project	: CTI002 Subtotals	424,179	0	0	0	0	0	0
Project	**: GLB218 VAR BRANCH LIB-WATER LINES**							
042	BUILDING & CONSTRUCTION SUPPLIES	34,891	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	64,859	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,318	0	0	22,917	0	0	0
Project	: GLB218 Subtotals	52,209	0	0	87,776	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKD BESK CASE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	953,383	0	0	141,626	0	0	0
Program	**: AKD Subtotal**	3,521,415	2,488,537	2,488,537	1,832,554	2,628,164	2,628,164	139,627

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKH JAIL PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	182,028	219,958	219,958	101,514	235,180	235,180	15,222
009	PREMIUM PAY	819	2,597	2,597	2,530	2,675	2,675	78
011	OVERTIME	0	40,153	40,153	0	40,153	40,153	0
013	MANDATORY FRINGE BENEFITS	49,923	53,171	53,171	22,009	56,516	56,516	3,345
022	TRAINING	0	0	0	210	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	14	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	348,487	348,487	0	348,487	348,487	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	187	0	0	175	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	76,338	0	0	26,168	0	0	0
032	UTILITIES	110	0	0	21	0	0	0
035	OTHER CURRENT EXPENSES	1,141	0	0	947	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	0	250,000	250,000	250,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	20,000	0
045	SAFETY	0	0	0	201	0	0	0
046	FOOD	72	0	0	4	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,889	0	0	1,896	0	0	0
Project	: Subtotals	315,507	684,366	684,366	155,689	953,011	953,011	268,645
Project	**: PSHSIP SHERIFF INMATE WELFARE PROGRAM**							
035	OTHER CURRENT EXPENSES	549	0	0	0	0	0	0
Project	: PSHSIP Subtotals	549	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	316,056	684,366	684,366	155,689	953,011	953,011	268,645
Sub-Fund	**: 2S PPF SHI SHERIFF-INMATE PROGRAM FUND**							
Project	**: PSHCIP CAPITAL INMATE PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	30,000	30,000	0	45,000	45,000	15,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,631	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKH JAIL PROGRAMS
Sub-Fund : 2S PPF SHI SHERIFF-INMATE PROGRAM FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PSHCIP Subtotals	1,631	30,000	30,000	0	45,000	45,000	15,000
Project	**: PSHSIP SHERIFF INMATE WELFARE PROGRAM**							
001	PERMANENT SALARIES-MISC	34,818	136,666	136,666	15,458	280,908	280,908	144,242
005	TEMP SALARIES-MISC	0	50,000	50,000	0	50,000	50,000	0
011	OVERTIME	2,457	0	0	3,065	0	0	0
013	MANDATORY FRINGE BENEFITS	6,327	42,615	42,615	4,223	75,914	75,914	33,299
022	TRAINING	420	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,190	0	0	313	0	0	0
024	MEMBERSHIP FEES	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	509,567	320,719	320,719	323,971	343,178	343,178	22,459
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,120	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	115	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	27,030	0	0	16,191	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,013	0	0	616	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,342	0	0	1,465	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	317	0	0	0	0	0	0
045	SAFETY	330	0	0	269	0	0	0
046	FOOD	2,386	0	0	562	0	0	0
047	FUELS AND LUBRICANTS	27	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	81,950	0	0	81,664	0	0	0
052	TAXES, LICENSES & PERMITS	22,352	0	0	0	0	0	0
Project	: PSHSIP Subtotals	696,811	550,000	550,000	447,797	750,000	750,000	200,000
Sub-Fund	: 2S PPF SHI Subtotals	698,442	580,000	580,000	447,797	795,000	795,000	215,000
Program	**: AKH Subtotal**	1,014,498	1,264,366	1,264,366	603,486	1,748,011	1,748,011	483,645

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
001	PERMANENT SALARIES-MISC	0	0	100,371	19,854	0	0	(100,371)
013	MANDATORY FRINGE BENEFITS	0	0	15,236	4,253	0	0	(15,236)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	50,000	0	0	0	(50,000)
Grant	: MYLEB2 Subtotals	0	0	165,607	24,107	0	0	(165,607)
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
001	PERMANENT SALARIES-MISC	93,130	143,908	(38,500)	25,200	0	0	38,500
009	PREMIUM PAY	2,809	0	0	1,400	0	0	0
013	MANDATORY FRINGE BENEFITS	34,905	42,104	(20,500)	5,734	0	0	20,500
035	OTHER CURRENT EXPENSES	0	45,202	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	32,000	29,024	0	0	(32,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	27,000	26,999	0	0	(27,000)
Grant	: MYLEBG Subtotals	130,844	231,214	0	88,357	0	0	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	54,896	54,896	54,896
013	MANDATORY FRINGE BENEFITS	0	0	0	0	17,567	17,567	17,567
Grant	: MYOCJP Subtotals	0	0	0	0	72,463	72,463	72,463
Sub-Fund	: 2S PPF FNR Subtotals	130,844	231,214	165,607	112,464	72,463	72,463	(93,144)
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: SHDAPR SHERIFF-OCJP DRUG ABATEMENT PROGRAM**							
001	PERMANENT SALARIES-MISC	40,495	45,154	45,154	21,895	0	0	(45,154)
009	PREMIUM PAY	312	0	0	1,247	0	0	0
011	OVERTIME	1,109	0	0	4,558	0	0	0
013	MANDATORY FRINGE BENEFITS	9,715	15,672	15,672	5,672	0	0	(15,672)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	0	0	0	2,836	0	0	0
Grant	: SHDAPR Subtotals	51,631	60,826	60,826	36,208	0	0	(60,826)
Sub-Fund	: 2S PPF FRC Subtotals	51,631	60,826	60,826	36,208	0	0	(60,826)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
001	PERMANENT SALARIES-MISC	(473)	125,871	125,871	14,079	100,864	100,864	(25,007)
009	PREMIUM PAY	0	0	0	720	0	0	0
011	OVERTIME	6,423	0	0	6,322	0	0	0
012	HOLIDAY PAY	0	0	0	859	0	0	0
013	MANDATORY FRINGE BENEFITS	(36)	38,932	38,932	3,779	29,054	29,054	(9,878)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	173,565	48,982	0	0	(173,565)
035	OTHER CURRENT EXPENSES	0	292,953	298,271	0	296,008	296,008	(2,263)
060	EQUIPMENT PURCHASE	0	0	124,706	0	0	0	(124,706)
Grant	: SFCOPS Subtotals	5,914	457,756	761,345	74,741	425,926	425,926	(335,419)
Grant	**: SHBCPR SHERIFF-CBOC STANDARDS & TRAINING GRANT**							
009	PREMIUM PAY	135	0	0	1,780	0	0	0
011	OVERTIME	127,243	150,000	150,000	67,941	271,750	271,750	121,750
013	MANDATORY FRINGE BENEFITS	2,367	11,774	11,774	1,439	21,251	21,251	9,477
022	TRAINING	62,540	0	0	25,935	146,499	146,499	146,499
035	OTHER CURRENT EXPENSES	0	60,000	60,000	0	0	0	(60,000)
Grant	: SHBCPR Subtotals	192,285	221,774	221,774	97,095	439,500	439,500	217,726
Sub-Fund	: 2S PPF SRC Subtotals	198,199	679,530	983,119	171,836	865,426	865,426	(117,693)
Program	**: AKI Subtotal**	380,674	971,570	1,209,552	320,508	937,889	937,889	(271,663)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKJ WORK ORDER SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	60,342	60,342	0	711,739	711,739	651,397
009	PREMIUM PAY	0	2,888	2,888	0	80,608	80,608	77,720
011	OVERTIME	0	0	0	960	14,318	14,318	14,318
012	HOLIDAY PAY	0	0	0	0	20,255	20,255	20,255
013	MANDATORY FRINGE BENEFITS	0	12,684	12,684	16	163,184	163,184	150,500
027	PROFESSIONAL & SPECIALIZED SERVICES	1,135,099	436,304	752,668	405,399	303,168	303,168	(449,500)
029	MAINTENANCE SVCS-EQUIPMENT	22,928	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	5,000	0	0	0
035	OTHER CURRENT EXPENSES	686	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	42,000	42,000	42,000
086	INTERDEPARTMENTAL RECOVERY	(1,158,714)	(83,218)	(399,582)	0	(1,335,272)	(1,335,272)	(935,690)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(429,000)	(429,000)	0	0	0	429,000
Project	: Subtotals	(1)	0	0	411,375	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	411,375	0	0	0
Program	**: AKJ Subtotal**	(1)	0	0	411,375	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKL ALTERNATIVE PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,079,210	1,200,587	1,200,587	472,462	1,279,671	1,279,671	79,084
009	PREMIUM PAY	33,859	49,100	49,100	24,347	50,573	50,573	1,473
010	RETROACTIVE SALARIES	0	0	0	1,211	0	0	0
011	OVERTIME	46,692	50,000	91,969	38,687	50,000	50,000	(41,969)
012	HOLIDAY PAY	0	50,000	50,000	286	50,000	50,000	0
013	MANDATORY FRINGE BENEFITS	357,806	283,063	283,745	108,346	301,423	301,423	17,678
023	EMPLOYEE FIELD EXPENSE	52	0	0	22	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,840	0	0	480	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,178,047	2,792,159	3,276,474	1,571,592	2,792,159	2,792,159	(484,315)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,320	0	0	5,203	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,125	0	0	245	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	57,272	0	0	14,500	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,101	0	0	258	0	0	0
035	OTHER CURRENT EXPENSES	4,894	40,000	40,000	12,010	40,000	40,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	35,000	35,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	291	0	0	188	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	166	0	0	114	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	58	0	0	0	0	0	0
045	SAFETY	428	0	0	41	0	0	0
046	FOOD	2,868	0	0	1,062	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,147	0	0	12,406	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	10,000	10,000	0	10,084	10,084	84
Project	: Subtotals	4,806,176	4,509,909	5,036,875	2,263,460	4,608,910	4,608,910	(427,965)
Sub-Fund	: 1G AGF AAA Subtotals	4,806,176	4,509,909	5,036,875	2,263,460	4,608,910	4,608,910	(427,965)
Program	**: AKL Subtotal**	4,806,176	4,509,909	5,036,875	2,263,460	4,608,910	4,608,910	(427,965)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKM HALL OF JUSTICE JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,505,762	7,875,119	7,875,119	3,074,881	8,453,379	8,453,379	578,260
009	PREMIUM PAY	344,388	468,586	523,872	255,527	539,588	539,588	15,716
011	OVERTIME	346,727	225,000	225,000	251,996	225,000	225,000	0
012	HOLIDAY PAY	192,885	176,965	176,965	95,640	176,965	176,965	0
013	MANDATORY FRINGE BENEFITS	2,518,409	1,829,587	1,829,587	727,840	1,933,104	1,933,104	103,517
023	EMPLOYEE FIELD EXPENSE	9	0	0	5	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	195	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,222	0	0	1,422	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	41,794	0	0	21,418	0	0	0
035	OTHER CURRENT EXPENSES	27,203	155,000	155,000	10,568	155,000	155,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,892,016	1,892,016	0	2,340,369	2,340,369	448,353
042	BUILDING & CONSTRUCTION SUPPLIES	905	0	0	428	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	950	0	0	299	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	12,654	0	0	3,184	0	0	0
045	SAFETY	313	0	0	185	0	0	0
046	FOOD	1,754,170	0	0	821,042	0	0	0
047	FUELS AND LUBRICANTS	18	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	323,479	0	0	155,830	0	0	0
053	JUDGEMENTS & CLAIMS	220	0	0	870	0	0	0
060	EQUIPMENT PURCHASE	54,632	0	0	9,879	7,168	7,168	7,168
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	46,790	165,839	165,839	0	257,229	257,229	91,390
Project	: Subtotals	12,176,725	12,788,112	12,843,398	5,431,014	14,087,802	14,087,802	1,244,404
Project	**: PSHSIP SHERIFF INMATE WELFARE PROGRAM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,300	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,557	0	0	0	0	0	0
Project	: PSHSIP Subtotals	6,857	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKM HALL OF JUSTICE JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	12,183,562	12,788,112	12,843,398	5,431,014	14,087,802	14,087,802	1,244,404
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CSH310 CJ3 - PREPLANNING COSTS FOR REPLACEMEN**							
093	OTHER OPERATING TRANSFERS OUT	1,320,776	0	0	327,287	0	0	0
Project	: CSH310 Subtotals	1,320,776	0	0	327,287	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,320,776	0	0	327,287	0	0	0
Program	**: AKM Subtotal**	13,504,358	12,788,112	12,843,398	5,758,301	14,087,802	14,087,802	1,244,404

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,628,537	9,211,411	9,211,411	3,603,906	9,882,335	9,882,335	670,924
005	TEMP SALARIES-MISC	47,627	75,000	75,000	14,261	23,870	23,870	(51,130)
009	PREMIUM PAY	427,262	161,629	716,812	306,053	738,317	738,317	21,505
011	OVERTIME	335,792	101,667	101,667	221,101	101,667	101,667	0
012	HOLIDAY PAY	187,641	92,319	92,319	103,084	92,319	92,319	0
013	MANDATORY FRINGE BENEFITS	2,821,944	2,087,881	2,087,881	861,596	2,204,507	2,204,507	116,626
023	EMPLOYEE FIELD EXPENSE	161	0	0	47	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,926	0	0	2,142	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	73,385	0	0	10,937	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,474	0	0	20,061	0	0	0
031	RENTS & LEASES-EQUIPMENT	550	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	36,639	305,000	305,000	16,805	305,000	305,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,531,607	1,531,607	0	1,979,960	1,979,960	448,353
042	BUILDING & CONSTRUCTION SUPPLIES	6,978	0	0	5,074	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,692	0	0	1,726	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	131	0	0	0	0	0	0
045	SAFETY	945	0	0	895	0	0	0
046	FOOD	1,303,606	0	0	595,521	0	0	0
047	FUELS AND LUBRICANTS	9	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	496,316	0	0	381,249	0	0	0
052	TAXES, LICENSES & PERMITS	293	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	59	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	407,576	0	0	5,412	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	65,237	0	0	32,451	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	49,524	197,063	197,063	21,698	319,587	319,587	122,524
Project	: Subtotals	13,915,304	13,763,577	14,318,760	6,204,019	15,647,562	15,647,562	1,328,802
Project	**: CSH304 CJ3 - RENOVATE TOILET FACILITIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	10,153	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CSH304	Subtotals	10,153	0	0	0	0	0	0
Project : CSH961	**TREASURE ISLAND RENOVATIONS - SHERIFF**							
042	BUILDING & CONSTRUCTION SUPPLIES	6,450	0	0	0	0	0	0
Project : CSH961	Subtotals	6,450	0	0	0	0	0	0
Project : PSHSIP	**SHERIFF INMATE WELFARE PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	41,325	0	0	0	0	0	0
Project : PSHSIP	Subtotals	41,325	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	13,973,232	13,763,577	14,318,760	6,204,019	15,647,562	15,647,562	1,328,802
Program : AKN	**Subtotal**	13,973,232	13,763,577	14,318,760	6,204,019	15,647,562	15,647,562	1,328,802

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKO SAN BRUNO JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	5,610,765	6,990,232	7,046,285	2,718,483	8,194,289	8,194,289	1,148,004
005	TEMP SALARIES-MISC	95,218	75,000	75,000	25,853	23,870	23,870	(51,130)
009	PREMIUM PAY	318,390	356,024	379,896	219,115	395,793	395,793	15,897
011	OVERTIME	300,879	205,000	205,000	124,288	205,000	205,000	0
012	HOLIDAY PAY	127,253	176,965	176,965	69,912	176,965	176,965	0
013	MANDATORY FRINGE BENEFITS	2,037,227	1,875,308	1,371,284	671,421	1,901,953	1,901,953	530,669
023	EMPLOYEE FIELD EXPENSE	29	0	0	16	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	418	0	0	2,775	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	112,271	0	0	39,971	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	150,903	0	0	32,652	0	0	0
031	RENTS & LEASES-EQUIPMENT	75,837	0	0	36,951	0	0	0
032	UTILITIES	149,584	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	24,996	681,000	681,000	10,043	681,000	681,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,065,605	2,065,605	0	2,513,958	2,513,958	448,353
042	BUILDING & CONSTRUCTION SUPPLIES	2,685	0	0	2,625	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,205	0	0	641	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	298	0	0	0	0	0	0
045	SAFETY	2,896	0	0	2,843	0	0	0
046	FOOD	1,646,893	0	724,559	665,465	0	0	(724,559)
047	FUELS AND LUBRICANTS	10,163	0	0	3,296	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	11	0	0	0
049	OTHER MATERIALS & SUPPLIES	480,673	0	0	263,042	0	0	0
052	TAXES, LICENSES & PERMITS	14,138	0	0	13,556	0	0	0
060	EQUIPMENT PURCHASE	115,475	0	0	80,562	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	99,008	0	0	392,239	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	358,180	358,180	86,860	451,679	451,679	93,499
Project	: Subtotals	11,377,204	12,783,314	13,083,774	5,462,620	14,544,507	14,544,507	1,460,733

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKO SAN BRUNO JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	11,377,204	12,783,314	13,083,774	5,462,620	14,544,507	14,544,507	1,460,733
Program	: AKO Subtotal	11,377,204	12,783,314	13,083,774	5,462,620	14,544,507	14,544,507	1,460,733

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKP JAIL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,623,316	4,716,097	4,716,097	2,307,583	5,118,709	5,118,709	402,612
009	PREMIUM PAY	235,258	202,120	312,319	183,150	321,689	321,689	9,370
011	OVERTIME	207,607	60,000	60,000	141,233	60,000	60,000	0
012	HOLIDAY PAY	87,385	99,610	99,610	52,061	99,610	99,610	0
013	MANDATORY FRINGE BENEFITS	1,652,300	1,065,907	1,065,907	540,074	1,137,275	1,137,275	71,368
023	EMPLOYEE FIELD EXPENSE	294	0	0	76	0	0	0
024	MEMBERSHIP FEES	50	0	0	50	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	125,448	0	0	52,147	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	34,052	0	0	32,361	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,755	0	0	780	0	0	0
035	OTHER CURRENT EXPENSES	1,786	273,500	273,500	6,473	273,500	273,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,810	50,810	0	80,122	80,122	29,312
042	BUILDING & CONSTRUCTION SUPPLIES	32	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	94	0	0	3	0	0	0
045	SAFETY	8,887	0	0	0	0	0	0
046	FOOD	1,933	0	0	5,901	0	0	0
047	FUELS AND LUBRICANTS	1,335	0	0	176	0	0	0
049	OTHER MATERIALS & SUPPLIES	37,287	0	0	19,247	0	0	0
052	TAXES, LICENSES & PERMITS	8,296	0	0	7,836	0	0	0
060	EQUIPMENT PURCHASE	191,084	0	0	51,366	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	403,146	458,497	458,497	222,805	512,368	512,368	53,871
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	727,471	482,559	482,559	222,966	565,693	565,693	83,134
Project	: Subtotals	8,348,816	7,409,100	7,519,299	3,846,288	8,168,966	8,168,966	649,667
Project	**: PPRTCA TRANS FUND FOR CLEAN AIR - BAAQMD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,500	0	0	0	0	0	0
Project	: PPRTCA Subtotals	62,500	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKP JAIL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	8,411,316	7,409,100	7,519,299	3,846,288	8,168,966	8,168,966	649,667
Sub-Fund	**: 2S PPF SHS SHERIFF-SPECIAL MAINTENANCE FUND**							
Project	**: GSHSSM SHERIFF SPECIAL MAINTENANCE**							
093	OTHER OPERATING TRANSFERS OUT	310,139	195,000	195,000	97,500	200,000	200,000	5,000
Project	: GSHSSM Subtotals	310,139	195,000	195,000	97,500	200,000	200,000	5,000
Sub-Fund	: 2S PPF SHS Subtotals	310,139	195,000	195,000	97,500	200,000	200,000	5,000
Program	**: AKP Subtotal**	8,721,455	7,604,100	7,714,299	3,943,788	8,368,966	8,368,966	654,667

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMC COURT SECURITY AND PROCESS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,420,498	4,564,409	4,564,409	1,694,146	4,722,055	4,722,055	157,646
009	PREMIUM PAY	135,150	84,517	84,517	112,288	87,053	87,053	2,536
011	OVERTIME	379,041	215,176	215,176	246,314	215,176	215,176	0
012	HOLIDAY PAY	0	8,544	8,544	3,931	8,544	8,544	0
013	MANDATORY FRINGE BENEFITS	1,258,129	989,185	989,185	361,317	1,021,742	1,021,742	32,557
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	85	0	0	0
035	OTHER CURRENT EXPENSES	185	264,279	264,279	26	67,040	67,040	(197,239)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	34,000	34,000	0	34,000	34,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	92	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	57	0	0	0	0	0	0
045	SAFETY	349	0	0	300	0	0	0
046	FOOD	163	0	0	48	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,997	0	0	1,696	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	39,890	39,890	0	44,390	44,390	4,500
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(6,200,000)	(6,200,000)	(2,022,283)	(6,200,000)	(6,200,000)	0
Project	: Subtotals	5,198,661	0	0	397,868	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	5,198,661	0	0	397,868	0	0	0
Program	**: AMC Subtotal**	5,198,661	0	0	397,868	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMG CIVIL ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,047,417	1,264,802	1,264,802	498,822	1,168,229	1,168,229	(96,573)
005	TEMP SALARIES-MISC	56,380	50,000	50,000	30,816	50,000	50,000	0
009	PREMIUM PAY	26,416	33,469	33,469	21,773	34,473	34,473	1,004
011	OVERTIME	25,411	5,000	5,000	4,954	5,000	5,000	0
013	MANDATORY FRINGE BENEFITS	346,154	301,228	301,228	116,521	265,354	265,354	(35,874)
027	PROFESSIONAL & SPECIALIZED SERVICES	540	100,470	100,470	0	100,470	100,470	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	3,992	0	0	0
035	OTHER CURRENT EXPENSES	500	2,000	2,000	1,015	2,000	2,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	19,500	19,500	0	19,500	19,500	0
043	EQUIPMENT MAINTENANCE SUPPLIES	143	0	0	110	0	0	0
045	SAFETY	20	0	0	2	0	0	0
046	FOOD	314	0	0	66	0	0	0
049	OTHER MATERIALS & SUPPLIES	31,236	0	0	5,268	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	153,099	135,185	135,185	36,249	156,343	156,343	21,158
Project	: Subtotals	1,687,630	1,911,654	1,911,654	719,588	1,801,369	1,801,369	(110,285)
Sub-Fund	: 1G AGF AAA Subtotals	1,687,630	1,911,654	1,911,654	719,588	1,801,369	1,801,369	(110,285)
Sub-Fund	**: 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD**							
Project	**: PSH010 VEHICLE REPLACEMENT PROGRAM**							
035	OTHER CURRENT EXPENSES	0	50,000	50,000	0	50,000	50,000	0
060	EQUIPMENT PURCHASE	20,763	0	0	20,763	75,000	75,000	75,000
Project	: PSH010 Subtotals	20,763	50,000	50,000	20,763	125,000	125,000	75,000
Project	**: PSH020 CIVIL FURNITURE & EQUIPMENT FUND**							
035	OTHER CURRENT EXPENSES	0	0	0	0	45,000	45,000	45,000
060	EQUIPMENT PURCHASE	0	0	240,272	0	0	0	(240,272)
Project	: PSH020 Subtotals	0	0	240,272	0	45,000	45,000	(195,272)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMG CIVIL ENFORCEMENT
Sub-Fund : 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S PPF SHA Subtotals	20,763	50,000	290,272	20,763	170,000	170,000	(120,272)
Program	**: AMG Subtotal**	1,708,393	1,961,654	2,201,926	740,351	1,971,369	1,971,369	(230,557)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	651,304	671,875	671,875	294,758	794,963	794,963	123,088
009	PREMIUM PAY	10,964	23,558	23,558	9,390	24,265	24,265	707
010	RETROACTIVE SALARIES	0	0	3,824	1,422	0	0	(3,824)
011	OVERTIME	27,338	5,000	5,000	6,576	5,000	5,000	0
013	MANDATORY FRINGE BENEFITS	187,906	127,934	127,934	48,399	149,259	149,259	21,325
022	TRAINING	0	1,000	1,000	0	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	183	0	0	78	0	0	0
024	MEMBERSHIP FEES	485	513	513	275	513	513	0
026	COURT FEES AND OTHER COMPENSATION	6,304	0	0	900	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(239,064)	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	70	0	0	9,461	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	89,718	0	0	55,378	0	0	0
035	OTHER CURRENT EXPENSES	20,463	33,600	33,600	10,646	33,600	33,600	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	23,000	23,000	0	23,000	23,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	26	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	551	0	0	206	0	0	0
045	SAFETY	363	0	0	9	0	0	0
047	FUELS AND LUBRICANTS	563	0	0	237	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,209	0	0	5,891	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	380	0	0	0
060	EQUIPMENT PURCHASE	0	459,658	0	0	72,000	72,000	72,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,250	65,750	65,750	453	70,484	70,484	4,734
Project	: Subtotals	805,633	1,411,888	956,054	444,459	1,174,084	1,174,084	218,030
Project	**: PSHSIP SHERIFF INMATE WELFARE PROGRAM**							
035	OTHER CURRENT EXPENSES	9	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	89	0	0	0	0	0	0
Project	: PSHSIP Subtotals	98	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	805,731	1,411,888	956,054	444,459	1,174,084	1,174,084	218,030
Sub-Fund	**: 2S PPF SHP SHERIFF-PEACE OFFICER TRAINING**							
022	TRAINING	0	0	0	49	0	0	0
Project	: Subtotals	0	0	0	49	0	0	0
Project	**: PSH001 PEACE OFFICER TRAINING**							
Grant	**: SH0001 SHERIFF TRAINING & TUITION EXPEN**							
022	TRAINING	(433)	160,000	160,000	0	160,000	160,000	0
Grant	: SH0001 Subtotals	(433)	160,000	160,000	0	160,000	160,000	0
Project	: PSH001 Subtotals	(433)	160,000	160,000	0	160,000	160,000	0
Sub-Fund	: 2S PPF SHP Subtotals	(433)	160,000	160,000	49	160,000	160,000	0
Program	**: ASB Subtotal**	805,298	1,571,888	1,116,054	444,508	1,334,084	1,334,084	218,030

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A **PUBLIC PROTECTION**
Department : SHF **SHERIFF**
Program : ASL **DEPARTMENTAL SERVICES**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,216,927	2,022,758	2,022,758	1,802,834	3,246,268	3,246,268	1,223,510
009	PREMIUM PAY	70,872	47,700	47,700	74,291	136,534	136,534	88,834
010	RETROACTIVE SALARIES	0	0	0	1,191	0	0	0
011	OVERTIME	181,269	137,016	137,016	57,253	243,805	243,805	106,789
012	HOLIDAY PAY	0	0	0	3,783	20,007	20,007	20,007
013	MANDATORY FRINGE BENEFITS	1,052,947	493,919	493,919	419,862	825,264	825,264	331,345
021	TRAVEL	4,053	0	0	0	0	0	0
022	TRAINING	170,656	0	0	166,285	0	0	0
023	EMPLOYEE FIELD EXPENSE	572	0	0	226	0	0	0
024	MEMBERSHIP FEES	1,165	0	0	40	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	875	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	254,866	150,000	150,000	147,572	150,000	150,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	883	0	0	370	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	64,010	0	0	10,601	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	123,984	0	0	83,479	52,272	52,272	52,272
031	RENTS & LEASES-EQUIPMENT	4,437	0	0	90	0	0	0
032	UTILITIES	88,184	0	0	31,571	0	0	0
035	OTHER CURRENT EXPENSES	21,497	305,220	305,220	6,109	260,557	260,557	(44,663)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	500,000	500,000	0	545,750	545,750	45,750
042	BUILDING & CONSTRUCTION SUPPLIES	1,338	0	0	408	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,279	0	0	1,517	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,196	0	0	752	0	0	0
045	SAFETY	198,640	0	0	105,376	0	0	0
046	FOOD	1,420	0	0	700	0	0	0
047	FUELS AND LUBRICANTS	165	0	0	186	0	0	0
049	OTHER MATERIALS & SUPPLIES	215,604	0	0	39,234	0	0	0
060	EQUIPMENT PURCHASE	33,485	42,930	(16,606)	5,412	0	0	16,606
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,311,518	927,903	1,233,721	383,398	1,105,843	1,105,843	(127,878)
Project	Subtotals	7,028,967	4,627,446	4,873,728	3,343,415	6,586,300	6,586,300	1,712,572

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASL DEPARTMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PSHSIP	**SHERIFF INMATE WELFARE PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	117	0	0	0	0	0	0
Project : PSHSIP	Subtotals	117	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	7,029,084	4,627,446	4,873,728	3,343,415	6,586,300	6,586,300	1,712,572
Program : ASL	**Subtotal**	7,029,084	4,627,446	4,873,728	3,343,415	6,586,300	6,586,300	1,712,572
Department : SHF	**Subtotals**	72,040,447	64,334,473	66,151,269	31,726,253	72,463,564	72,463,564	6,312,295

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKD BESK CASE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(101,290)	0.00	(107,065)	0.00	(107,065)	0.00	(5,775)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	27,605	0.00	27,605	0.00	27,605
8274	POLICE CADET	A	846B1022	1.00	1.00	26,538	1.00	27,343	1.00	27,343	0.00	805
8304	DEPUTY SHERIFF	A	1603B1946	30.00	30.00	1,508,645	30.00	1,584,900	30.00	1,584,900	0.00	76,255
8419	PRISONER SERVICES COUNSELOR	A	1800B2188	2.00	2.00	113,431	2.00	117,080	2.00	117,080	0.00	3,649
8419	PRISONER SERVICES COUNSELOR	S	1800B2188	0.00	0.00	0	(2.00)	(117,080)	(2.00)	(117,080)	(2.00)	(117,080)
8420	REHABILITATION SERVICES COORDIN	S	1871B2274	0.00	0.00	0	2.00	121,682	2.00	121,682	2.00	121,682
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,642	0.00	6,642	0.00	6,642
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	12,451	0.00	12,451	0.00	12,451	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	101,796	0.00	101,796	0.00	101,796	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	3,427	0.00	3,427	0.00	3,427
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	65,000	0.00	65,000	0.00	65,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0
Project	: Subtotals			33.00	33.00	1,766,571	33.00	1,883,781	33.00	1,883,781	0.00	117,210
Sub-Fund	: 1G AGF AAA Subtotals			33.00	33.00	1,766,571	33.00	1,883,781	33.00	1,883,781	0.00	117,210
Sub-Fund	**: 1G AGF ACP** **GF-CONTINUING PROJECTS**											
Project	**: CSH961** **TREASURE ISLAND RENOVATIONS - SHERIFF**											
1370	SPECIAL ASSISTANT XI	O	2079B2527	1.00	1.00	63,736	1.00	65,955	1.00	65,955	0.00	2,219
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(1.00)	(1.00)	(63,736)	(1.00)	(65,955)	(1.00)	(65,955)	0.00	(2,219)
Project	: CSH961 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: AKD Subtotal**			**33.00**	**33.00**	**1,766,571**	**33.00**	**1,883,781**	**33.00**	**1,883,781**	**0.00**	**117,210**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKH JAIL PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB37	ADMINISTRATOR OF PRISONER SERVI	A	2533B3080	1.00	1.00	79,837	1.00	82,607	1.00	82,607	0.00	2,770
AB37	ADMINISTRATOR OF PRISONER SERVI	S	2533B3080	0.00	0.00	0	(1.00)	(82,607)	(1.00)	(82,607)	(1.00)	(82,607)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,170)	0.00	(17,881)	0.00	(17,881)	0.00	(711)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	4,610	0.00	4,610	0.00	4,610
8304	DEPUTY SHERIFF	A	1603B1946	2.00	2.00	100,576	2.00	105,660	2.00	105,660	0.00	5,084
8313	ADMINISTRATOR OF PRISONER SERVI	S	2496B3035	0.00	0.00	0	1.00	81,003	1.00	81,003	1.00	81,003
8419	PRISONER SERVICES COUNSELOR	A	1800B2188	1.00	1.00	56,715	1.00	58,540	1.00	58,540	0.00	1,825
8419	PRISONER SERVICES COUNSELOR	S	1800B2188	0.00	0.00	0	(1.00)	(58,540)	(1.00)	(58,540)	(1.00)	(58,540)
8420	REHABILITATION SERVICES COORDIN	S	1871B2274	0.00	0.00	0	1.00	60,840	1.00	60,840	1.00	60,840
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	948	0.00	948	0.00	948
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	283	0.00	283	0.00	283	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	2,314	0.00	2,314	0.00	2,314	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	78	0.00	78	0.00	78
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
OVERU	OVERTIME - UNIFORM	A	0T0	0.00	0.00	35,153	0.00	35,153	0.00	35,153	0.00	0
Project	: Subtotals			4.00	4.00	262,708	4.00	278,008	4.00	278,008	0.00	15,300
Sub-Fund	: 1G AGF AAA Subtotals			4.00	4.00	262,708	4.00	278,008	4.00	278,008	0.00	15,300

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKH JAIL PROGRAMS
Sub-Fund : 2S PPF SHI SHERIFF-INMATE PROGRAM FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PSHSIP SHERIFF INMATE WELFARE PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,169)	0.00	(7,299)	0.00	(7,299)	0.00	(130)
3402	FARMER	A	1329B1611	0.00	0.50	20,891	0.50	21,604	0.50	21,604	0.00	713
3402	FARMER	Q	1329B1611	0.55	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1329B1611	1.00	0.50	20,891	0.50	21,604	0.50	21,604	0.00	713
3417	GARDENER	Q	1329B1611	(0.55)	0.00	0	0.00	0	0.00	0	0.00	0
8174	ATTORNEY-CIVIL AND CRIMINAL	C	2074B2521	0.00	0.75	48,976	1.00	67,529	1.00	67,529	0.25	18,553
8274	POLICE CADET	C	846B1022	0.00	2.00	53,077	2.00	54,687	2.00	54,687	0.00	1,610
8420	REHABILITATION SERVICES COORDIN	R	1871B2274	0.00	0.00	0	2.00	121,682	2.00	121,682	2.00	121,682
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,101	0.00	1,101	0.00	1,101
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.10	1.10	50,000	1.06	50,000	1.06	50,000	(0.04)	0
Project	: PSHSIP Subtotals			2.10	4.85	186,666	7.06	330,908	7.06	330,908	2.21	144,242
Sub-Fund	: 2S PPF SHI Subtotals			2.10	4.85	186,666	7.06	330,908	7.06	330,908	2.21	144,242
Program	**: AKH Subtotal**			**6.10**	**8.85**	**449,374**	**11.06**	**608,916**	**11.06**	**608,916**	**2.21**	**159,542**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	100,371	0.00	0	0.00	0	0.00	(100,371)
Grant	: MYLEB2 Subtotals			0.00	0.00	100,371	0.00	0	0.00	0	0.00	(100,371)
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**											
8304	DEPUTY SHERIFF.....	O	1603B1946	0.00	0.00	0	2.00	101,581	2.00	101,581	2.00	101,581
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	(2.00)	(101,581)	(2.00)	(101,581)	(2.00)	(101,581)
Grant	: MYLEB3 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(6,957)	0.00	0	0.00	0	0.00	6,957
8304	DEPUTY SHERIFF.....	G	1603B1946	2.00	3.00	150,865	0.00	0	0.00	0	(3.00)	(150,865)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(38,500)	0.00	0	0.00	0	0.00	38,500
9999M	TRANSFERS & ADJUSTMENT - MISC.....	G	0T0	0.00	0.00	(143,908)	0.00	0	0.00	0	0.00	143,908
Grant	: MYLEBG Subtotals			2.00	3.00	(38,500)	0.00	0	0.00	0	(3.00)	38,500
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**											
8274	POLICE CADET.....	G	846B1022	0.00	0.00	0	2.00	54,687	2.00	54,687	2.00	54,687
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	209	0.00	209	0.00	209
Grant	: MYOCJP Subtotals			0.00	0.00	0	2.00	54,896	2.00	54,896	2.00	54,896
Sub-Fund	: 2S PPF FNR Subtotals			2.00	3.00	61,871	2.00	54,896	2.00	54,896	(1.00)	(6,975)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: SHDAPR SHERIFF-OCJP DRUG ABATEMENT PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,923)	0.00	0	0.00	0	0.00	7,923
8274	POLICE CADET.....	G	846B1022	2.00	2.00	53,077	0.00	0	0.00	0	(2.00)	(53,077)
Grant	: SHDAPR Subtotals			2.00	2.00	45,154	0.00	0	0.00	0	(2.00)	(45,154)
Sub-Fund	: 2S PPF FRC Subtotals			2.00	2.00	45,154	0.00	0	0.00	0	(2.00)	(45,154)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**											
Grant	**: SFCOPS COPS PROGRAM -AB3229**											
8304	DEPUTY SHERIFF.....	G	1603B1946	0.00	3.00	125,871	2.00	100,479	2.00	100,479	(1.00)	(25,392)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	385	0.00	385	0.00	385
Grant	: SFCOPS Subtotals			0.00	3.00	125,871	2.00	100,864	2.00	100,864	(1.00)	(25,007)
Grant	**: SHBCPR SHERIFF-CBOC STANDARDS & TRAINING GRANT**											
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	150,000	0.00	0	0.00	0	0.00	(150,000)
OVERM	OVERTIME - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	271,750	0.00	271,750	0.00	271,750
Grant	: SHBCPR Subtotals			0.00	0.00	150,000	0.00	271,750	0.00	271,750	0.00	121,750
Sub-Fund	: 2S PPF SRC Subtotals			0.00	3.00	275,871	2.00	372,614	2.00	372,614	(1.00)	96,743
Program	**: AKI Subtotal**			**4.00**	**8.00**	**382,896**	**4.00**	**427,510**	**4.00**	**427,510**	**(4.00)**	**44,614**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKJ WORK ORDER SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,100)	0.00	(1,176)	0.00	(1,176)	0.00	(76)
8304	DEPUTY SHERIFF	N	1603B1946	0.00	0.00	0	12.00	581,131	12.00	581,131	12.00	581,131
8308	SHERIFF'S SERGEANT	A	1955B2377	1.00	1.00	61,442	1.00	64,531	1.00	64,531	0.00	3,089
8308	SHERIFF'S SERGEANT	N	1955B2377	0.00	0.00	0	1.00	64,531	1.00	64,531	1.00	64,531
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,722	0.00	2,722	0.00	2,722
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,888	0.00	2,888	0.00	2,888	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	77,720	0.00	77,720	0.00	77,720
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	14,318	0.00	14,318	0.00	14,318
HOLIM	HOLIDAY PAY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	20,255	0.00	20,255	0.00	20,255
Project :	Subtotals			1.00	1.00	63,230	14.00	826,920	14.00	826,920	13.00	763,690
Sub-Fund : 1G AGF WOF	Subtotals			1.00	1.00	63,230	14.00	826,920	14.00	826,920	13.00	763,690
Program : AKJ	**Subtotal**			**1.00**	**1.00**	**63,230**	**14.00**	**826,920**	**14.00**	**826,920**	**13.00**	**763,690**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKL ALTERNATIVE PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(51,250)	0.00	(53,637)	0.00	(53,637)	0.00	(2,387)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	13,829	0.00	13,829	0.00	13,829
1369	SPECIAL ASSISTANT X	A	1932B2348	1.00	1.00	60,849	1.00	62,975	1.00	62,975	0.00	2,126
8217	STATION OFFICER	A	1618B1965	1.00	1.00	50,936	1.00	52,574	1.00	52,574	0.00	1,638
8274	POLICE CADET	A	846B1022	4.00	4.00	106,154	4.00	109,375	4.00	109,375	0.00	3,221
8304	DEPUTY SHERIFF	A	1603B1946	11.00	11.00	553,170	11.00	581,131	11.00	581,131	0.00	27,961
8306	SENIOR DEPUTY SHERIFF	A	1773B2156	2.00	2.00	111,429	2.00	117,062	2.00	117,062	0.00	5,633
8308	SHERIFF'S SERGEANT	A	1955B2377	1.00	1.00	61,442	1.00	64,531	1.00	64,531	0.00	3,089
8419	PRISONER SERVICES COUNSELOR	A	1800B2188	4.00	4.00	226,861	4.00	234,160	4.00	234,160	0.00	7,299
8419	PRISONER SERVICES COUNSELOR	S	1800B2188	0.00	0.00	0	(4.00)	(234,160)	(4.00)	(234,160)	(4.00)	(234,160)
8420	REHABILITATION SERVICES COORDIN	S	1871B2274	0.00	0.00	0	4.00	243,364	4.00	243,364	4.00	243,364
8470	EXEC DIRECTOR, COUNTY PAROLE CO	A	2571B3126	1.00	1.00	80,996	1.00	83,432	1.00	83,432	0.00	2,436
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	5,035	0.00	5,035	0.00	5,035
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,351	0.00	5,351	0.00	5,351	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	43,749	0.00	43,749	0.00	43,749	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	1,473	0.00	1,473	0.00	1,473
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	L	0T0	0.00	0.00	41,969	0.00	0	0.00	0	0.00	(41,969)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0
Project :	Subtotals			25.00	25.00	1,391,656	25.00	1,430,244	25.00	1,430,244	0.00	38,588
Sub-Fund : 1G AGF AAA Subtotals				25.00	25.00	1,391,656	25.00	1,430,244	25.00	1,430,244	0.00	38,588
Program : AKL	**Subtotal**			**25.00**	**25.00**	**1,391,656**	**25.00**	**1,430,244**	**25.00**	**1,430,244**	**0.00**	**38,588**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKM HALL OF JUSTICE JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
							Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(736,211)	0.00	(778,508)	0.00	(778,508)	0.00	(42,297)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	148,719	0.00	148,719	0.00	148,719
1934	STOREKEEPER	A	1226B1484	1.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
8304	DEPUTY SHERIFF	A	1603B1946	151.00	151.00	7,593,515	151.00	7,977,332	151.00	7,977,332	0.00	383,817
8306	SENIOR DEPUTY SHERIFF	A	1773B2156	9.00	9.00	501,430	9.00	526,779	9.00	526,779	0.00	25,349
8308	SHERIFF'S SERGEANT	A	1955B2377	8.00	8.00	491,537	8.00	516,247	8.00	516,247	0.00	24,710
8310	SHERIFF'S LIEUTENANT	A	2242B2726	6.00	6.00	422,750	6.00	444,033	6.00	444,033	0.00	21,283
8312	SHERIFF'S CAPTAIN	A	2571B3126	2.00	2.00	161,470	2.00	169,729	2.00	169,729	0.00	8,259
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	37,061	0.00	37,061	0.00	37,061
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.21)	(12.49)	(597,896)	(12.23)	(627,717)	(12.23)	(627,717)	0.26	(29,821)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	54,269	0.00	54,269	0.00	54,269	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	469,603	0.00	469,603	0.00	469,603	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	15,716	0.00	15,716	0.00	15,716
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	225,000	0.00	225,000	0.00	225,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	176,965	0.00	176,965	0.00	176,965	0.00	0
Project : Subtotals				166.79	164.51	8,800,956	164.77	9,394,932	164.77	9,394,932	0.26	593,976
Sub-Fund : 1G AGF AAA Subtotals				166.79	164.51	8,800,956	164.77	9,394,932	164.77	9,394,932	0.26	593,976
Program : AKM Subtotal				**166.79**	**164.51**	**8,800,956**	**164.77**	**9,394,932**	**164.77**	**9,394,932**	**0.26**	**593,976**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(611,648)	0.00	(648,173)	0.00	(648,173)	0.00	(36,525)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	115,129	0.00	115,129	0.00	115,129
7334	STATIONARY ENGINEER	A	1959B1959	1.00	1.00	50,470	1.00	53,055	1.00	53,055	0.00	2,585
7334	STATIONARY ENGINEER	S	1959B1959	0.00	0.00	0	1.00	53,055	1.00	53,055	1.00	53,055
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	1.00	1.00	57,031	1.00	59,933	1.00	59,933	0.00	2,902
7345	ELECTRICIAN	A	1881B2287	1.00	1.00	59,241	1.00	61,339	1.00	61,339	0.00	2,098
7347	PLUMBER	A	2043B2483	1.00	1.00	64,389	1.00	66,595	1.00	66,595	0.00	2,206
8274	POLICE CADET	A	846B1022	1.00	1.00	26,538	1.00	27,343	1.00	27,343	0.00	805
8304	DEPUTY SHERIFF	A	1603B1946	167.00	167.00	8,398,126	167.00	8,822,611	167.00	8,822,611	0.00	424,485
8306	SENIOR DEPUTY SHERIFF	A	1773B2156	6.00	6.00	334,286	6.00	351,187	6.00	351,187	0.00	16,901
8308	SHERIFF'S SERGEANT	A	1955B2377	10.00	10.00	614,420	10.00	645,308	10.00	645,308	0.00	30,888
8310	SHERIFF'S LIEUTENANT	A	2242B2726	8.00	8.00	563,666	8.00	592,044	8.00	592,044	0.00	28,378
8312	SHERIFF'S CAPTAIN	A	2571B3126	2.00	2.00	161,470	2.00	169,729	2.00	169,729	0.00	8,259
8419	PRISONER SERVICES COUNSELOR	A	1800B2188	2.00	2.00	113,431	2.00	117,080	2.00	117,080	0.00	3,649
8419	PRISONER SERVICES COUNSELOR	S	1800B2188	0.00	0.00	0	(2.00)	(117,080)	(2.00)	(117,080)	(2.00)	(117,080)
8420	REHABILITATION SERVICES COORDIN	S	1871B2274	0.00	0.00	0	2.00	121,682	2.00	121,682	2.00	121,682
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	42,233	0.00	42,233	0.00	42,233
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.58)	(12.61)	(620,009)	(12.42)	(650,735)	(12.42)	(650,735)	0.19	(30,726)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.65	1.65	75,000	1.60	75,000	1.60	75,000	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS	S	0T0	0.00	0.00	0	(1.09)	(51,130)	(1.09)	(51,130)	(1.09)	(51,130)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	17,615	0.00	17,615	0.00	17,615	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	699,197	0.00	699,197	0.00	699,197	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	21,505	0.00	21,505	0.00	21,505
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	101,667	0.00	101,667	0.00	101,667	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	92,319	0.00	92,319	0.00	92,319	0.00	0
Project	: Subtotals			191.07	189.04	10,197,209	189.09	10,838,508	189.09	10,838,508	0.05	641,299
Sub-Fund	: 1G AGF AAA Subtotals			191.07	189.04	10,197,209	189.09	10,838,508	189.09	10,838,508	0.05	641,299
Program	**: AKN Subtotal**			**191.07**	**189.04**	**10,197,209**	**189.09**	**10,838,508**	**189.09**	**10,838,508**	**0.05**	**641,299**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKO SAN BRUNO JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(880,630)	0.00	(1,033,801)	0.00	(1,033,801)	0.00	(153,171)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	188,599	0.00	188,599	0.00	188,599
1934	STOREKEEPER	A	1226B1484	1.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
3402	FARMER	A	1329B1611	0.00	0.50	20,891	0.50	21,604	0.50	21,604	0.00	713
3402	FARMER	Q	1329B1611	0.55	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1329B1611	0.50	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	Q	1329B1611	(0.55)	0.00	0	0.00	0	0.00	0	0.00	0
7120	BUILDINGS AND GROUNDS MAINTENA	A	2852B2852	1.00	1.00	73,489	1.00	77,239	1.00	77,239	0.00	3,750
7334	STATIONARY ENGINEER	A	1959B1959	4.00	5.00	252,346	5.00	265,274	5.00	265,274	0.00	12,928
7334	STATIONARY ENGINEER	Q	1959B1959	0.66	0.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER	S	1959B1959	0.00	0.00	0	1.00	53,055	1.00	53,055	1.00	53,055
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	1.00	2.00	114,062	2.00	119,867	2.00	119,867	0.00	5,805
7335	SENIOR STATIONARY ENGINEER	Q	2213B2213	0.66	0.00	0	0.00	0	0.00	0	0.00	0
7347	PLUMBER	A	2043B2483	1.00	2.00	128,778	2.00	133,190	2.00	133,190	0.00	4,412
7347	PLUMBER	Q	2043B2483	0.66	0.00	0	0.00	0	0.00	0	0.00	0
8274	POLICE CADET	A	846B1022	1.00	1.00	26,538	1.00	27,343	1.00	27,343	0.00	805
8304	DEPUTY SHERIFF	A	1603B1946	113.00	127.00	6,292,082	108.00	5,705,640	108.00	5,705,640	(19.00)	(586,442)
8304	DEPUTY SHERIFF	L	1603B1946	0.00	1.20	56,053	19.00	1,003,770	19.00	1,003,770	17.80	947,717
8304	DEPUTY SHERIFF	Q	1603B1946	7.00	0.00	0	0.00	0	0.00	0	0.00	0
8306	SENIOR DEPUTY SHERIFF	A	1773B2156	7.00	9.00	501,429	9.00	526,780	9.00	526,780	0.00	25,351
8306	SENIOR DEPUTY SHERIFF	Q	1773B2156	1.32	0.00	0	0.00	0	0.00	0	0.00	0
8308	SHERIFF'S SERGEANT	A	1955B2377	7.00	10.00	612,019	10.00	645,308	10.00	645,308	0.00	33,289
8308	SHERIFF'S SERGEANT	Q	1955B2377	2.00	0.00	0	0.00	0	0.00	0	0.00	0
8310	SHERIFF'S LIEUTENANT	A	2242B2726	8.00	10.00	702,774	10.00	740,055	10.00	740,055	0.00	37,281
8310	SHERIFF'S LIEUTENANT	Q	2242B2726	1.32	0.00	0	0.00	0	0.00	0	0.00	0
8312	SHERIFF'S CAPTAIN	A	2571B3126	2.00	3.00	241,186	3.00	254,594	3.00	254,594	0.00	13,408
8312	SHERIFF'S CAPTAIN	Q	2571B3126	0.66	0.00	0	0.00	0	0.00	0	0.00	0
8419	PRISONER SERVICES COUNSELOR	A	1800B2188	5.00	5.00	283,577	5.00	292,700	5.00	292,700	0.00	9,123
8419	PRISONER SERVICES COUNSELOR	S	1800B2188	0.00	0.00	0	(5.00)	(292,700)	(5.00)	(292,700)	(5.00)	(292,700)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKO SAN BRUNO JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8420	REHABILITATION SERVICES COORDIN	A	1871B2274	0.00	2.00	117,925	2.00	121,682	2.00	121,682	0.00	3,757
8420	REHABILITATION SERVICES COORDIN	Q	1871B2274	1.32	0.00	0	0.00	0	0.00	0	0.00	0
8420	REHABILITATION SERVICES COORDIN	R	1871B2274	0.00	0.00	0	(2.00)	(121,682)	(2.00)	(121,682)	(2.00)	(121,682)
8420	REHABILITATION SERVICES COORDIN	S	1871B2274	0.00	0.00	0	5.00	304,204	5.00	304,204	5.00	304,204
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	37,996	0.00	37,996	0.00	37,996
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(30.57)	(33.67)	(1,534,758)	(31.36)	(1,609,918)	(31.36)	(1,609,918)	2.31	(75,160)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	13.52	693,786	13.52	693,786	13.52	693,786
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.65	1.65	75,000	1.60	75,000	1.60	75,000	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS	S	0T0	0.00	0.00	0	(1.09)	(51,130)	(1.09)	(51,130)	(1.09)	(51,130)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	38,801	0.00	38,801	0.00	38,801	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	341,095	0.00	341,095	0.00	341,095	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	15,897	0.00	15,897	0.00	15,897
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	205,000	0.00	205,000	0.00	205,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	176,965	0.00	176,965	0.00	176,965	0.00	0
Project : Subtotals				138.18	147.68	7,883,146	160.17	8,995,917	160.17	8,995,917	12.49	1,112,771
Sub-Fund : 1G AGF AAA Subtotals				138.18	147.68	7,883,146	160.17	8,995,917	160.17	8,995,917	12.49	1,112,771
Program : AKO Subtotal				**138.18**	**147.68**	**7,883,146**	**160.17**	**8,995,917**	**160.17**	**8,995,917**	**12.49**	**1,112,771**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKP JAIL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(303,237)	0.00	(324,882)	0.00	(324,882)	0.00	(21,645)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	83,765	0.00	83,765	0.00	83,765
1424	CLERK TYPIST	A	1161B1404	8.00	8.00	289,355	8.00	300,512	8.00	300,512	0.00	11,157
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(8.00)	(300,512)	(8.00)	(300,512)	(8.00)	(300,512)
1426	SENIOR CLERK TYPIST	A	1270B1539	5.00	5.00	198,103	5.00	205,880	5.00	205,880	0.00	7,777
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(5.00)	(205,880)	(5.00)	(205,880)	(5.00)	(205,880)
2782	LAUNDRY SUPERINTENDENT	A	1316B1596	1.00	1.00	41,379	1.00	42,806	1.00	42,806	0.00	1,427
8106	LEGAL PROCESS CLERK	A	1211B1467	6.00	6.00	226,487	6.00	235,497	6.00	235,497	0.00	9,010
8106	LEGAL PROCESS CLERK	S	1211B1467	0.00	0.00	0	(6.00)	(235,497)	(6.00)	(235,497)	(6.00)	(235,497)
8108	SENIOR LEGAL PROCESS CLERK	S	1326B1607	0.00	0.00	0	19.00	816,912	19.00	816,912	19.00	816,912
8174	ATTORNEY-CIVIL AND CRIMINAL	A	2074B2521	1.00	1.00	65,302	1.00	67,529	1.00	67,529	0.00	2,227
8304	DEPUTY SHERIFF	A	1603B1946	63.00	63.00	3,168,156	63.00	3,328,291	63.00	3,328,291	0.00	160,135
8306	SENIOR DEPUTY SHERIFF	A	1773B2156	8.00	8.00	445,715	8.00	468,249	8.00	468,249	0.00	22,534
8308	SHERIFF'S SERGEANT	A	1955B2377	6.00	6.00	368,652	6.00	387,185	6.00	387,185	0.00	18,533
8310	SHERIFF'S LIEUTENANT	A	2242B2726	1.00	1.00	70,458	1.00	74,006	1.00	74,006	0.00	3,548
8314	CHIEF DEPUTY SHERIFF	A	2835B3446	1.00	1.00	89,012	1.00	93,552	1.00	93,552	0.00	4,540
8419	PRISONER SERVICES COUNSELOR	A	1800B2188	1.00	1.00	56,715	1.00	58,540	1.00	58,540	0.00	1,825
8419	PRISONER SERVICES COUNSELOR	S	1800B2188	0.00	0.00	0	(1.00)	(58,540)	(1.00)	(58,540)	(1.00)	(58,540)
8420	REHABILITATION SERVICES COORDIN	S	1871B2274	0.00	0.00	0	1.00	60,840	1.00	60,840	1.00	60,840
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	20,456	0.00	20,456	0.00	20,456
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	22,028	0.00	22,028	0.00	22,026	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	290,291	0.00	290,291	0.00	290,291	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	9,370	0.00	9,370	0.00	9,370
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	60,000	0.00	60,000	0.00	60,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,610	0.00	99,610	0.00	99,610	0.00	0
Project	: Subtotals			101.00	101.00	5,188,026	101.00	5,600,008	101.00	5,600,008	0.00	411,982
Sub-Fund	: 1G AGF AAA Subtotals			101.00	101.00	5,188,026	101.00	5,600,008	101.00	5,600,008	0.00	411,982
Program	**: AKP Subtotal**			**101.00**	**101.00**	**5,188,026**	**101.00**	**5,600,008**	**101.00**	**5,600,008**	**0.00**	**411,982**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMC COURT SECURITY AND PROCESS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(29,067)	0.00	(32,906)	0.00	(32,906)	0.00	(3,839)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	8,484	0.00	8,484	0.00	8,484
8274	POLICE CADET	A	846B1022	3.00	7.00	185,770	7.00	191,405	7.00	191,405	0.00	5,635
8274	POLICE CADET	Q	846B1022	2.40	0.00	0	0.00	0	0.00	0	0.00	0
8304	DEPUTY SHERIFF	A	1603B1946	28.25	31.25	1,571,507	31.25	1,650,937	31.25	1,650,937	0.00	79,430
8304	DEPUTY SHERIFF	Q	1603B1946	1.80	0.00	0	0.00	0	0.00	0	0.00	0
8306	SENIOR DEPUTY SHERIFF	A	1773B2156	45.00	46.00	2,562,861	46.00	2,692,430	46.00	2,692,430	0.00	129,569
8306	SENIOR DEPUTY SHERIFF	Q	1773B2156	0.70	0.00	0	0.00	0	0.00	0	0.00	0
8308	SHERIFF'S SERGEANT	A	1955B2377	3.00	3.00	184,326	3.00	193,592	3.00	193,592	0.00	9,266
8314	CHIEF DEPUTY SHERIFF	A	2835B3446	1.00	1.00	89,012	1.00	93,552	1.00	93,552	0.00	4,540
8314	CHIEF DEPUTY SHERIFF	R	2835B3446	0.00	0.00	0	(1.00)	(93,552)	(1.00)	(93,552)	(1.00)	(93,552)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	18,113	0.00	18,113	0.00	18,113
9995U	POSITIONS NOT DETAILED - UNIFORM	A	0T0	0.00	0.00	(129,966)	0.00	0	0.00	0	0.00	129,966
9995U	POSITIONS NOT DETAILED - UNIFORM	C	0T0	0.00	0.00	129,966	0.00	0	0.00	0	0.00	(129,966)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,534	0.00	8,534	0.00	8,534	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	75,983	0.00	75,983	0.00	75,983	0.00	0
PREMU	PREMIUM PAY - UNIFORM	S	0T0	0.00	0.00	0	0.00	2,536	0.00	2,536	0.00	2,536
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	215,176	0.00	215,176	0.00	215,176	0.00	0
HOLIU	HOLIDAY PAY - UNIFORM	A	0T0	0.00	0.00	8,544	0.00	8,544	0.00	8,544	0.00	0
Project :	Subtotals			85.15	88.25	4,872,646	87.25	5,032,828	87.25	5,032,828	(1.00)	160,182
Sub-Fund : 1G AGF AAA	Subtotals			85.15	88.25	4,872,646	87.25	5,032,828	87.25	5,032,828	(1.00)	160,182
Program : AMC	**Subtotal**			**85.15**	**88.25**	**4,872,646**	**87.25**	**5,032,828**	**87.25**	**5,032,828**	**(1.00)**	**160,182**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMG CIVIL ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(26,058)	0.00	(30,297)	0.00	(30,297)	0.00	(4,239)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	7,812	0.00	7,812	0.00	7,812
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
8108	SENIOR LEGAL PROCESS CLERK	A	1326B1607	9.00	9.00	372,475	9.00	386,957	9.00	386,957	0.00	14,482
8109	DOCUMENT EXAMINER TECHNICIAN	A	1470B1782	1.00	1.00	46,202	1.00	47,677	1.00	47,677	0.00	1,475
8304	DEPUTY SHERIFF	A	1603B1946	5.00	5.00	251,441	5.00	264,150	5.00	264,150	0.00	12,709
8304	DEPUTY SHERIFF	S	1603B1946	0.00	0.00	0	(2.00)	(105,660)	(2.00)	(105,660)	(2.00)	(105,660)
8306	SENIOR DEPUTY SHERIFF	A	1773B2156	7.00	7.00	390,000	7.00	409,717	7.00	409,717	0.00	19,717
8306	SENIOR DEPUTY SHERIFF	S	1773B2156	0.00	0.00	0	(1.00)	(58,532)	(1.00)	(58,532)	(1.00)	(58,532)
8308	SHERIFF'S SERGEANT	A	1955B2377	2.00	2.00	122,884	2.00	129,061	2.00	129,061	0.00	6,177
8310	SHERIFF'S LIEUTENANT	A	2242B2726	1.00	1.00	70,458	1.00	74,006	1.00	74,006	0.00	3,548
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	4,543	0.00	4,543	0.00	4,543
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.10	1.10	50,000	1.06	50,000	1.06	50,000	(0.04)	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,648	0.00	3,648	0.00	3,648	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	29,821	0.00	29,821	0.00	29,821	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	1,004	0.00	1,004	0.00	1,004
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
Project : Subtotals				27.10	27.10	1,353,271	24.06	1,257,702	24.06	1,257,702	(3.04)	(95,569)
Sub-Fund : 1G AGF AAA Subtotals				27.10	27.10	1,353,271	24.06	1,257,702	24.06	1,257,702	(3.04)	(95,569)
Program : AMG Subtotal				**27.10**	**27.10**	**1,353,271**	**24.06**	**1,257,702**	**24.06**	**1,257,702**	**(3.04)**	**(95,569)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(23,381)	0.00	(24,423)	0.00	(24,423)	0.00	(1,042)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	6,297	0.00	6,297	0.00	6,297
1312	PUBLIC INFORMATION OFFICER	A	1562B1895	1.00	1.00	49,103	1.00	50,825	1.00	50,825	0.00	1,722
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1506	CONFIDENTIAL SECRETARY TO THE S	A	1787B2172	1.00	1.00	56,291	1.00	58,254	1.00	58,254	0.00	1,963
8180	PRINICIPAL ATTORNEY - CIVIL AND CRI	A	3460B4206	1.00	1.00	109,068	1.00	112,664	1.00	112,664	0.00	3,596
8274	POLICE CADET	A	846B1022	1.00	1.00	26,538	1.00	27,343	1.00	27,343	0.00	805
8304	DEPUTY SHERIFF	A	1603B1946	1.00	1.00	50,289	1.00	52,830	1.00	52,830	0.00	2,541
8308	SHERIFF'S SERGEANT	A	1955B2377	1.00	1.00	61,442	1.00	64,531	1.00	64,531	0.00	3,089
8314	CHIEF DEPUTY SHERIFF	R	2835B3446	0.00	0.00	0	1.00	93,552	1.00	93,552	1.00	93,552
8315	ASSISTANT SHERIFF	A	3035B3689	1.00	1.00	95,567	1.00	98,458	1.00	98,458	0.00	2,891
8348	UNDERSHERIFF	A	3189B3873	1.00	1.00	100,344	1.00	103,368	1.00	103,368	0.00	3,024
8350	SHERIFF	A	4099B4099	1.00	1.00	106,994	1.00	106,984	1.00	106,984	0.00	(10)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,104	0.00	3,104	0.00	3,104
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,567	0.00	2,567	0.00	2,567	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	20,991	0.00	20,991	0.00	20,991	0.00	0
PREMU	PREMIUM PAY - UNIFORM	S	0T0	0.00	0.00	0	0.00	707	0.00	707	0.00	707
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	3,824	0.00	0	0.00	0	0.00	(3,824)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
Project :	Subtotals			10.00	10.00	704,257	11.00	824,228	11.00	824,228	1.00	119,971
Sub-Fund : 1G AGF AAA	Subtotals			10.00	10.00	704,257	11.00	824,228	11.00	824,228	1.00	119,971
Program : ASB	**Subtotal**			**10.00**	**10.00**	**704,257**	**11.00**	**824,228**	**11.00**	**824,228**	**1.00**	**119,971**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASL DEPARTMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(37,931)	0.00	(65,592)	0.00	(65,592)	0.00	(27,661)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	(267,008)	0.00	(267,008)	0.00	(267,008)
1023	ADMINISTRATOR III	S	2120B2577	0.00	0.00	0	1.00	69,117	1.00	69,117	1.00	69,117
1202	PERSONNEL CLERK	A	1240B1503	1.00	1.00	38,711	1.00	40,212	1.00	40,212	0.00	1,501
1202	PERSONNEL CLERK	S	1240B1503	0.00	0.00	0	(1.00)	(40,212)	(1.00)	(40,212)	(1.00)	(40,212)
1220	PAYROLL CLERK	A	1425B1727	2.00	2.00	89,139	2.00	92,411	2.00	92,411	0.00	3,272
1220	PAYROLL CLERK	S	1425B1727	0.00	0.00	0	(2.00)	(92,411)	(2.00)	(92,411)	(2.00)	(92,411)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1562B1895	0.00	0.00	0	1.00	50,700	1.00	50,700	1.00	50,700
1226	CHIEF PAYROLL AND PERSONNEL CLE	S	1818B2209	0.00	0.00	0	1.00	59,102	1.00	59,102	1.00	59,102
1241	PERSONNEL ANALYST	S	1436B2115	0.00	0.00	0	1.00	56,726	1.00	56,726	1.00	56,726
1246	PRINCIPAL PERSONNEL ANALYST	C	2466B2997	0.00	0.75	47,929	1.00	80,381	1.00	80,381	0.25	32,452
1375	SPECIAL ASSISTANT XVI	A	2983B3626	1.00	1.00	92,844	1.00	96,777	1.00	96,777	0.00	3,933
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1656	HEAD ACCOUNTANT	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1660	MANAGER, BUDGET & PERFORM. MONI	S	2557B3108	0.00	0.00	0	1.00	82,938	1.00	82,938	1.00	82,938
1952	PURCHASER	A	1630B1980	1.00	1.00	51,329	1.00	53,105	1.00	53,105	0.00	1,776
1952	PURCHASER	R	1630B1980	0.00	0.00	0	(1.00)	(53,105)	(1.00)	(53,105)	(1.00)	(53,105)
8274	POLICE CADET	A	846B1022	1.00	1.00	26,538	1.00	27,343	1.00	27,343	0.00	805
8274	POLICE CADET	C	846B1022	0.00	6.75	179,135	13.50	369,139	13.50	369,139	6.75	190,004
8274	POLICE CADET	N	846B1022	0.00	0.00	0	10.50	287,108	10.50	287,108	10.50	287,108
8302	DEPUTY SHERIFF I	C	1341B1341	0.00	1.50	51,960	3.00	109,216	3.00	109,216	1.50	57,256
8302	DEPUTY SHERIFF I	S	1341B1341	0.00	0.00	0	(3.00)	(109,216)	(3.00)	(109,216)	(3.00)	(109,216)
8304	DEPUTY SHERIFF	A	1603B1946	8.00	8.00	402,305	8.00	422,640	8.00	422,640	0.00	20,335
8304	DEPUTY SHERIFF	N	1603B1946	0.00	0.00	0	10.00	528,300	10.00	528,300	10.00	528,300
8304	DEPUTY SHERIFF	S	1603B1946	0.00	0.00	0	3.00	158,490	3.00	158,490	3.00	158,490
8306	SENIOR DEPUTY SHERIFF	A	1773B2156	5.00	5.00	278,572	5.00	292,655	5.00	292,655	0.00	14,083
8306	SENIOR DEPUTY SHERIFF	C	1773B2156	0.00	1.50	83,572	3.00	175,593	3.00	175,593	1.50	92,021

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASL DEPARTMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8306	SENIOR DEPUTY SHERIFF	S	1773B2156	0.00	0.00	0	(1.00)	(58,532)	(1.00)	(58,532)	(1.00)	(58,532)
8308	SHERIFF'S SERGEANT	A	1955B2377	4.00	4.00	245,768	4.00	258,123	4.00	258,123	0.00	12,355
8308	SHERIFF'S SERGEANT	S	1955B2377	0.00	0.00	0	2.00	129,061	2.00	129,061	2.00	129,061
8310	SHERIFF'S LIEUTENANT	A	2242B2726	3.00	3.00	211,374	3.00	222,017	3.00	222,017	0.00	10,643
8314	CHIEF DEPUTY SHERIFF	C	2835B3446	0.00	0.75	54,919	1.00	93,552	1.00	93,552	0.25	38,633
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	13,658	0.00	13,658	0.00	13,658
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(1.62)	(50,000)	(1.62)	(50,000)	(1.62)	(50,000)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,199	0.00	5,199	0.00	5,199	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	0T0	0.00	0.00	42,501	0.00	42,501	0.00	42,501	0.00	0
PREMU	PREMIUM PAY - UNIFORM	N	0T0	0.00	0.00	0	0.00	88,834	0.00	88,834	0.00	88,834
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	137,016	0.00	137,016	0.00	137,016	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	106,789	0.00	106,789	0.00	106,789
HOLIM	HOLIDAY PAY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	20,007	0.00	20,007	0.00	20,007
Project :	Subtotals			30.00	41.25	2,207,474	72.38	3,646,614	72.38	3,646,614	31.13	1,439,140
Sub-Fund : 1G AGF AAA Subtotals				30.00	41.25	2,207,474	72.38	3,646,614	72.38	3,646,614	31.13	1,439,140
Program : ASL	**Subtotal**			**30.00**	**41.25**	**2,207,474**	**72.38**	**3,646,614**	**72.38**	**3,646,614**	**31.13**	**1,439,140**
Department : SHF	**Subtotals**			**818.39**	**844.68**	**45,260,712**	**896.78**	**50,768,108**	**896.78**	**50,768,108**	**52.10**	**5,507,396**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKI GRANT SERVICES
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**								
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**								
06000	EQUIPMENT PURCHASE-BUDGET		0	32,000	0	0	0	0	(32,000)
Grant	: MYLEBG Subtotals		0	32,000		0		0	(32,000)
Sub-Fund	: 2S PPF FNR Subtotals		0	32,000		0		0	(32,000)
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**								
Grant	**: SFCOPS COPS PROGRAM -AB3229**								
06061	DATA PROCESSING EQUIPMENT		0	35,798	0	0	0	0	(35,798)
06099	OTHER EQUIPMENT		0	88,908	0	0	0	0	(88,908)
Grant	: SFCOPS Subtotals		0	124,706		0		0	(124,706)
Sub-Fund	: 2S PPF SRC Subtotals		0	124,706		0		0	(124,706)
Program	**: AKI Subtotal**		0	156,706		0		0	(156,706)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKM HALL OF JUSTICE JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		39,928	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT	7,168	14,704	0	1	7,168	1	7,168	7,168
Project	: Subtotals		54,632	0		7,168		7,168	7,168
Sub-Fund	: 1G AGF AAA Subtotals		54,632	0		7,168		7,168	7,168
Program	**: AKM Subtotal**		54,632	0		7,168		7,168	7,168

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		407,576	0	0	0	0	0	0
06451	COMMUNICTN EQ-L/P-FIN AGENCY-RENEW		65,237	0	0	0	0	0	0
Project	: Subtotals		472,813	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		472,813	0		0		0	0
Program	**: AKN Subtotal**		472,813	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKO SAN BRUNO JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		20,485	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		59,103	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		29,159	0	0	0	0	0	0
06099	OTHER EQUIPMENT		6,728	0	0	0	0	0	0
Project	: Subtotals		115,475	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		115,475	0		0		0	0
Program	**: AKO Subtotal**		115,475	0		0		0	0

BPREP Report: BPB_7652
Run Time: 5/25/99 1:20:00 PM

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKP JAIL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		144,909	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		46,175	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	458,497	0	512,368	0	512,368	53,871
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		403,146	0	0	0	0	0	0
Project	: Subtotals		594,230	458,497		512,368		512,368	53,871
Sub-Fund	: 1G AGF AAA Subtotals		594,230	458,497		512,368		512,368	53,871
Program	**: AKP Subtotal**		594,230	458,497		512,368		512,368	53,871

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMG CIVIL ENFORCEMENT
Sub-Fund : 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD**								
Project	**: PSH010 VEHICLE REPLACEMENT PROGRAM**								
06029	AUTOMOTIVE & OTHER VEHICLES		20,763	0	0	0	0	0	0
VMPG-	MINIVAN-PASSENGER, GASOLINE	30,000	0	0	1	30,000	1	30,000	30,000
VSMG-	SEDAN-MID SIZE, GASOLINE	22,500	0	0	2	45,000	2	45,000	45,000
Project	: PSH010 Subtotals		20,763	0		75,000		75,000	75,000
Project	**: PSH020 CIVIL FURNITURE & EQUIPMENT FUND**								
06061	DATA PROCESSING EQUIPMENT		0	235,922	0	0	0	0	(235,922)
06098	OFFICE EQUIPMENT		0	4,350	0	0	0	0	(4,350)
Project	: PSH020 Subtotals		0	240,272		0		0	(240,272)
Sub-Fund	: 2S PPF SHA Subtotals		20,763	240,272		75,000		75,000	(165,272)
Program	**: AMG Subtotal**		20,763	240,272		75,000		75,000	(165,272)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
SH002	LAN EQUIPMENT	72,000	0	0	1	72,000	1	72,000	72,000
Project :	Subtotals		0	0		72,000		72,000	72,000
Sub-Fund : 1G AGF AAA Subtotals			0	0		72,000		72,000	72,000
Program : ASB Subtotal			0	0		72,000		72,000	72,000

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASL DEPARTMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	26,324	0	0	0	0	(26,324)
06029	AUTOMOTIVE & OTHER VEHICLES		24,196	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		4,008	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		5,281	0	0	0	0	0	0
06096	SUBSYSTEMS EQUIPMENT		0	(42,930)	0	0	0	0	42,930
Project	: Subtotals		33,485	(16,606)		0		0	16,606
Sub-Fund	: 1G AGF AAA Subtotals		33,485	(16,606)		0		0	16,606
Program	**: ASL Subtotal**		33,485	(16,606)		0		0	16,606
Department	**: SHF Subtotals**		1,291,398	838,869		666,536		666,536	(172,333)